

Draft Budget Summary 2024/25

Appendix A

Summary by Directorate	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
Children and Education	85,417	89,264	93,619	98,182
Adults, Health, Partnerships and Housing	141,913	159,628	177,117	196,136
Public Health & Communities	8,553	8,515	8,515	8,636
Place & Economy	70,485	75,128	78,296	82,766
Enabling & Support Services	30,693	31,810	33,205	33,155
Corporate	34,397	42,742	47,504	52,372
Base Budget Gross Budget (Excluding DSG Funding)	371,458	407,087	438,256	471,247
Base Budget (DSG Funded)	388,108	388,108	388,108	388,108
Total Base Gross Budget	759,566	795,195	826,364	859,355
Total Funding	(759,566)	(758,401)	(769,372)	(775,560)
Budget Gap	0	36,794	56,992	83,795

Adjustments to Base Budgets by Assistant Director

Children and Education	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
Opening Budget	70,186	85,417	89,264	93,619
Assistant Director of Education	828	230	184	147
Commissioning & Partnerships (includes the client role for the Children's Trust)	14,403	3,617	4,171	4,416
Closing Budget	85,417	89,264	93,619	98,182

Adults, Health, Partnerships and Housing	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
Opening Budget	126,183	141,913	159,628	177,117
Commissioning & Performance	(213)	220	346	356
Adult Services	16,048	17,675	17,143	18,663
Safeguarding & Wellbeing	(230)	(180)	0	0
Strategic Housing, Development and Property Services	125	0	0	0
Closing Budget	141,913	159,628	177,117	196,136

Public Health & Communities	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
Opening Budget	8,999	8,553	8,515	8,515
Public Health	0	0	0	0
Communities	(446)	(38)	0	121
Closing Budget	8,553	8,515	8,515	8,636

Draft Budget Summary 2024/25

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Place & Economy	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
Opening Budget	69,953	70,485	75,128	78,296
Growth & Regeneration	(585)	(250)	0	0
Assets & Environment	(1,577)	1,594	(1,457)	262
Highways & Waste	3,035	3,268	4,586	4,198
Regulatory Services	(341)	31	39	10
Directorate Costs	0	0	0	0
Closing Budget	70,485	75,128	78,296	82,766

Enabling & Support Services	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
Opening Budget	35,017	30,693	31,810	33,205
Finance & Performance	(5,281)	789	2,061	422
Customer & Governance	(835)	233	(614)	0
Transformation Customer Services & IT	1,792	95	(52)	(472)
Chief Executive	0	0	0	0
Closing Budget	30,693	31,810	33,205	33,155

Corporate	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
Opening Budget	26,252	34,397	42,742	47,504
Corporate	8,145	8,345	4,762	4,868
Closing Budget	34,397	42,742	47,504	52,372

Draft Budget Summary 2024/25

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	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
Funding				
New Homes Bonus	(2,609)	0	0	0
Business Rates Funding Baseline	(110,525)	(115,001)	(98,230)	(99,962)
Business Rates Collection Fund	(2,764)	0	0	0
Council Tax	(201,599)	(203,614)	(205,650)	(207,707)
Council Tax Collection Fund	(1,986)	0	0	0
Revenue Support Grant	(6,120)	(6,420)	(13,421)	(12,240)
Social Care Grant	(21,175)	(23,169)	(64,073)	(67,653)
Social Care - Market Sustainability and Improvement Fund	(4,444)	(4,444)	0	0
Improved Better Care Fund	(11,523)	(11,523)	0	0
Adult Social Care Discharge Funding	(2,693)	(2,693)	0	0
Social Care Workforce Fund	(1,078)	0	0	0
Services Grant	(1,146)	(1,146)	0	0
Rural Services Delivery Grant	(40)	(40)	(40)	(40)
Transfer to / (From) Reserves	(3,756)	(2,243)	150	150
Total Funding (Excluding DSG)	(371,458)	(370,293)	(381,264)	(387,452)
DSG Funding	(388,108)	(388,108)	(388,108)	(388,108)
Total Funding	(759,566)	(758,401)	(769,372)	(775,560)

Pressures / Savings by Directorate

Appendix B

Children & Education						
Category	Proposal Title	Proposal Description	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
Assistant Director Education		Opening Budget	5,793	6,621	6,851	7,035
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.	288	230	184	147
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.	300	0	0	0
Technical changes	SIMB Grant	Removal of School Improvement Monitoring & Brokering grant due to cessation of funding.	227	0	0	0
Technical changes	Removal of disaggregated income budget	Removal of income not practically chargeable following the disaggregation	112	0	0	0
Technical changes	Technical changes	Internal contributions and recharges not practically chargeable following the disaggregation	84	0	0	0
Total Pressures			1,011	230	184	147
Technical changes	Teachers Pensions	Removal of Professional Fees & Hired Services budget following the disaggregation between the North and West.	(23)	0	0	0
Service Change Development	Income generation	Fees and Charges Income - FSM Administration	(101)	0	0	0
Service Change Development	Income generation	Fees and Charges Income - Education Entitlement Team (EET)	(59)	0	0	0
Total Savings			(183)	0	0	0
Assistant Director Education		Closing Budget	6,621	6,851	7,035	7,182

Pressures / Savings by Directorate

Appendix B

Children & Education						
Category	Proposal Title	Proposal Description	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
Commissioning & Partnerships (Includes Client Role for Children's Trust)		Opening Budget	64,393	78,796	82,413	86,584
Technical changes	Contribution to Children's Trust	Investment for Children's Trust - Contract Sum	13,247	4,416	4,416	4,416
Technical changes	Contribution to Children's Trust	Investment for Children's Trust - One-off	1,044	(799)	(245)	0
Technical changes	Contribution to Children's Trust	Investment for Children's Trust - One off Investments.	(991)	0	0	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.	1,073	0	0	0
Technical changes	Service Pressure	Legal Costs	30	0	0	0
Grant	Families Hub	Changes in expenditure funded from the Families Hub Grant.	(307)	(1,314)	0	0
Total Pressures			14,096	2,303	4,171	4,416
Grant	Families Hub	Changes in grant to fund the Families Hubs.	307	1,314	0	0
Total Savings			307	1,314	0	0
Commissioning & Partnerships (Includes Client Role for Children's Trust)		Closing Budget	78,796	82,413	86,584	91,000
Children & Education		Closing Budget	85,417	89,264	93,619	98,182

Pressures / Savings by Directorate

Appendix B

Adults, Health, Partnership and Housing						
Category	Proposal Title	Proposal Description	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
Commissioning & Performance		Opening Budget	13,677	13,464	13,684	14,030
Contract Changes & Other Inflation	Shaw PPP inflation	Contractual annual inflation obligations for Shaw Public Private Partnership (PPP) contract.	799	336	346	356
Total Pressures			799	336	346	356
Service Change Development	Shaw PPP	Reduction in number of residential placements made in the independent sector owing to increase utilisation beds in PPP properties.	(695)	0	0	0
Service Change Development	Review ASC Charging Policy	Review of ASC Charging Policy following national change	(77)	(76)	0	0
Service Change Development	Harmonisation of minimum income guarantee	Harmonise minimum income guarantee for those on legacy benefits with Employment Support Allowance	(40)	(40)	0	0
Service Change Development	Income maximisation	Financial Assessments - Discharge To Assess process	(200)	0	0	0
Total Savings			(1,012)	(116)	0	0
Commissioning & Performance		Closing Budget	13,464	13,684	14,030	14,386

Pressures / Savings by Directorate

Appendix B

Adults, Health, Partnership and Housing						
Category	Proposal Title	Proposal Description	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
Adult Services		Opening Budget	99,898	115,946	133,621	150,764
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.	3,988	7,345	7,915	8,526
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.	11,015	8,396	9,228	10,137
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	1,489	1,524	0	0
Demographic/service demand	Additional Improved Better Care Funding	Increase expenditure in line with additional grant funding to meet Social Care related demand	1,078	1,488	0	0
Service Change Development	Staffing	Adult Social Care (ASC) Workforce Fund	1,078	(1,078)	0	0
Total Pressures			18,648	17,675	17,143	18,663
Service Change Development	Adults - External Care	Review of care packages for individuals and to support providers to adopt a strengths-based progression model which will not only improve outcomes for the individual but realise efficiencies.	(1,000)	0	0	0
Service Change Development	Adults - External Care	Review of care packages for individuals and to support providers to adopt a strengths-based progression model which will not only improve outcomes for the individual but realise efficiencies.	(1,000)	0	0	0
Service Change Development	Adults	Reviewing practice and processes to ensure a consistent approach when using frameworks.	(600)	0	0	0
Total Savings			(2,600)	0	0	0
Adult Services		Closing Budget	115,946	133,621	150,764	169,427

Pressures / Savings by Directorate

Appendix B

Adults, Health, Partnership and Housing						
Category	Proposal Title	Proposal Description	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
Safeguarding and Wellbeing		Opening Budget	9,901	9,671	9,491	9,491
Total Pressures			0	0	0	0
Service Change Development	Full Cost Recovery - identifying the true cost of delivery for in house services	Ensuring unit costs reflect true cost of delivery and costs are fully recovered from external commissioners	(50)	0	0	0
Service Change Development	Review of in house services	Review of in house services and implementation of Phase 2 and 3 of NNC's provider transformation programme ensuring people are supported to achieve good outcomes.	(180)	(180)	0	0
Total Savings			(230)	(180)	0	0
Safeguarding and Wellbeing		Closing Budget	9,671	9,491	9,491	9,491

Pressures / Savings by Directorate

Appendix B

Adults, Health, Partnership and Housing						
Category	Proposal Title	Proposal Description	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
Housing		Opening Budget	2,707	2,832	2,832	2,832
Demographic/service demand	Service Demands	Homelessness Pressure	500	0	0	0
Total Pressures			500	0	0	0
Service Change Development	Maximisation of Grant	Utilise grant funding allocation and bids	(375)	0	0	0
Total Savings			(375)	0	0	0
Housing		Closing Budget	2,832	2,832	2,832	2,832
Adults, Health, Partnership and Housing		Closing Budget	141,913	159,628	177,117	196,136

Pressures / Savings by Directorate

Appendix B

Public Health & Communities						
Category	Proposal Title	Proposal Description	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
Communities		Opening Budget	8,999	8,553	8,515	8,515
Contract Change & Other Inflation	Leisure	Various Leisure costs including repairs and maintenance	244	0	0	0
Contract Change & Other Inflation	Community Safety	Increase Cost for WNC to monitor Wellingborough CCTV cameras	64	0	0	0
Contract Change & Other Inflation	Communities	Community Centre income for in-house Community Centres in Kettering	22	0	0	0
Domestic Abuse	Domestic Abuse Duty Funding	Costs associated with providing support for victims of domestic abuse grant phased out in 2025/26	13	(692)	0	0
Total Pressures			343	(692)	0	0
Service Change Development	Income generation	Fees and Charges - Leisure - Technical Changes in Legislation	(400)	0	0	0
Service Change Development	Efficiencies	Leisure-Golf Club - to be become 100% self funded	(39)	0	0	0
Service Change Development	Income Generation	Leisure 24-25 Fees and charges	(20)	0	0	0
Service Change Development	Efficiencies	Strategic Investment into VCSE to be funded from PH reserves for 3 years	(121)	0	0	121
Service Change Development	Efficiencies	Community Wellbeing grants - to be funded by PH grant in line with the Health & Wellbeing Strategy	(120)	0	0	0
Service Change Development	Efficiencies	Withdraw revenue contribution to LandTrust for Twywell Hills and Dales, work with them to mitigate the costs.	0	(38)	0	0
Service Change Development	Efficiencies	PH investment to support a five-year Place based development programme	(75)	0	0	0
Service Change Development	Efficiencies	Communities and Wellbeing - Devolution of Counties Community Centre	(1)	0	0	0
Grant Income	Domestic Abuse Duty Funding	Grant funding to provide support for victims of domestic abuse grant phased out in 2025/26	(13)	692	0	0
Total Savings			(789)	654	0	121
Communities		Closing Budget	8,553	8,515	8,515	8,636
Public Health & Communities		Closing Budget	8,553	8,515	8,515	8,636

Pressures / Savings by Directorate

Appendix B

Place & Economy						
Category	Proposal Title	Proposal Description	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
Growth & Regeneration		Opening Budget	4,120	3,535	3,285	3,285
Service Change/Development	Climate Change	Delivery of a range of climate change initiatives to reduce NNC's carbon footprint towards net zero	0	(250)	0	0
Service Change/Development	Budget realignment - planning	Development Services / Planning Services Unbudgeted Staff inherited from Legacy	450	0	0	0
Contract & Other Inflation	Annual adjustment for inflation	Contract Cost Inflation on Flood and Water Management Service	56	0	0	0
Service Change/Development	Budget realignment - planning/ building control	Planning Fee Income reduction due to Economic Climate	144	0	0	0
Total Pressures			650	(250)	0	0
Fees & Charges	Increase in Fees & Charges	Increase in Fees & Charges	(15)	0	0	0
Fees & Charges	National review of statutory fees	Government increase in Statutory Planning Fees	(801)	0	0	0
Fees & Charges	Harmonisation of fees and charges	Harmonisation of S106 Management Fee Charging	(50)	0	0	0
Service Change/Development	Subscriptions reduction	Cancellation of all non-essential subscriptions	(34)	0	0	0
Service Change/Development	Budget realignment - planning	Removal of unused discretionary grant budget	(30)	0	0	0
Service Change/Development	Reduction in professional fees	Reduction in professional fees budgets	(50)	0	0	0
Service Change/Development	Rationalisation of systems - planning	Rationalisation of planning websites (JPU IT costs)	(21)	0	0	0
Growth & Regeneration	Review of structures	Growth & Regeneration Service Improvement and Redesign	(234)	0	0	0
Total Savings			(1,235)	0	0	0
Growth & Regeneration		Closing Budget	3,535	3,285	3,285	3,285

Pressures / Savings by Directorate

Appendix B

Place & Economy						
Category	Proposal Title	Proposal Description	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
Assets and Environment		Opening Budget	4,050	2,473	4,067	2,610
Contract & Other Inflation	Annual adjustment for inflation - utilities	Inflationary pressure on utilities contracts	0	200	200	200
Contract & Other Inflation	Annual adjustment for inflation - place	Contract Inflation	50	50	50	50
Service Change/Development	Asset rationalisation	Following the sale of Knuston Hall in 2023/24, this reflects the reversal of the ongoing costs reflected in 23/24 prior to the sale.	(180)	0	0	0
Income Pressure	Commercial property management	Rental pressure for the Commercial Property Portfolio - one-off pressure relating to Mitchell Road to be funded through reserves in accordance with the Strategy.	442	991	(1,709)	0
Service Change/Development	Climate Change initiative - alternative fuels	Estimated additional cost of phased switch of bulk fuel purchase from Diesel to HVO supply for Council operated fleet	84	93	102	112
Business Rates	Business Rates - NNC Buildings	Increase in Business Rates	143	0	0	0
Total Pressures			539	1,334	(1,357)	362
Service Change/Development	Grounds Maintenance	Operational changes to grounds maintenance costs & services	(30)	0	0	0
Rent reviews across portfolio	Commercial property management	Additional income from rent reviews across the commercial portfolio.	(249)	(100)	(100)	(100)
Service Change/Development	Parks and recreation	Saving on current cost of providing Christmas lights for Wellingborough in line with contract end date	(16)	0	0	0
Fees & Charges	Review of fees & charges - parking	Inflationary Increase in Country Park Parking Charges	(20)	0	0	0
Contract Change & Other Inflation	Budget realignment - fuel	Saving on budget based on current consumption and market price.	(200)	0	0	0
Contract Change & Other Inflation	Budget realignment - utilities	Part reversal of 2022/23 increase to utilities budget.	(500)	0	0	0
Fees & Charges Income	Traffic Flow Management	Income derived from dedicated routes to aid traffic flow across North Northamptonshire	(600)	360	0	0
Staffing costs	Review of structures	Assets & Environment Service Improvement and Redesign	(100)	0	0	0
Technical Change	Budget Realignment / Income	Realignment of Income and change in fees charged to the Childrens Trust to reflect levels of support service provided.	(401)	0	0	0
Total Savings			(2,116)	260	(100)	(100)
Assets and Environment		Closing Budget	2,473	4,067	2,610	2,872

Pressures / Savings by Directorate

Appendix B

Place & Economy						
Category	Proposal Title	Proposal Description	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
Highways & Waste		Opening Budget	57,881	60,916	64,184	68,770
Contract Change & Other Inflation	Annual adjustment for inflation - home to school transport	Contractual inflation and increased service demand	1,415	1,490	1,609	1,738
Contract Change & Other Inflation	Annual adjustment for inflation - street lighting PFI	Contractual inflation for Street Lighting Private Finance Initiative scheme. Increase in Contract costs.	277	256	269	282
Demographic/service demand	Annual review of volume demand - waste	Forecast based on projections of how much waste will be produced in the area including recycling, composting and food waste tonnages.	129	189	189	215
Contract Change & Other Inflation	Annual adjustment for inflation - traffic signals	Contract and Energy inflation for traffic signals	36	38	41	46
Service Change/Development	Waste Management - HWRCs	Demobilisation of Household Waste Recycling Centre's (HWRC) Contract	100	(100)	0	0
Demographic/service demand	Annual review of volume demand - waste	Disposal tonnage - Residual Waste,HWRC Residual Waste and Wood Waste	266	156	167	184
Contract Change & Other Inflation	Annual adjustment for inflation - waste	Contractual inflation	872	753	787	830
Legislation change	Waste Management - food waste	Mandatory introduction of food waste collections	0	800	0	0
Contract Change & Other Inflation	Annual adjustment for inflation - highways	Highways contract inflation	405	431	458	486
Contract Change & Other Inflation	Annual adjustment for inflation - waste collection	Contractual inflation FCC Environment Ltd waste contract	340	374	412	453
Legislation change	Waste Management - POPs	Affecting the disposal of soft furnishing bulky items - POPs (Persistent Organic Pollutants) tonnage growth	115	118	20	23
Demographic/service demand	Contractual change - waste	Reflection of the loss of income through the contract procurement for HWRC	0	428	0	0
Demographic/service demand	Highways maintenance service - road repairs	To balance the highways maintenance budget to maintain existing maintenance activity.	350	0	0	0
Demographic/service demand	Highways maintenance service - Definitive Map and Public Rights of Way	Resources required to fulfill statutory requirements of updating the Definitive Map and Public Rights of Way network bringing Definitive Maps up to date and remove existing backlogs which will mean processing more each year.	100	0	0	0
Demographic/service demand	Highways maintenance service - regulations and searches	Resources required to fulfill statutory requirements regarding Temporary Traffic Regulation Orders (TTRO) and undertake highways contract management.	100	0	0	0
Total Pressures			4,505	4,933	3,952	4,257

Pressures / Savings by Directorate

Appendix B

Place & Economy						
Category	Proposal Title	Proposal Description	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
Highways & Waste						
Fees & Charges	Garden waste collection service	Harmonisation of garden waste collection services	(534)	(302)	0	0
Fees & Charges	Garden waste collection service	Increase to garden waste subscription rate - via Fees & Charges	(165)	0	0	0
Fees & Charges	Annual review of fees & charges - waste	Increase refuse & recycling fees & charges	(100)	(100)	0	0
Fees & Charges	Annual review of fees & charges - highways and transport	Increase highways & transport fees and charges	(41)	(43)	(46)	(49)
Contract Change & Other Inflation	Budget realignment - HWRCs	Increased income from materials processed through the HWRCs	(20)	0	0	0
Service Change/Development	Trade waste service	Further develop and grow trade waste service	(75)	(75)	(75)	0
Service Change/Development	Waste Management - food waste	Government Grant for implementation of Food Waste expect year one only - NNC expected to cover ongoing costs of delivery	0	(800)	800	0
Service Change/Development	Transport - walking and cycling plans	Reduction of schemes within Local Cycling and Walking Plans.	(215)	0	0	0
Service Change/Development	Highways - Regulations	Reduce funding for regulations, covering the number of yellow lines and speed limits able to be reviewed each year.	(50)	0	0	0
Capital Investment	Climate change initiative - Street lighting	Installation of LED lamps leading to maintenance & energy cost reductions, and reduction in carbon emissions. The installation programme commenced in September 2023 and concludes in August 2025.	(280)	(320)	(20)	40
Demographic/service demand	Waste Management - disposal	Invest in education to reduce waste disposal and promote recycling	10	(25)	(25)	(50)
Total Savings			(1,470)	(1,665)	634	(59)
Highways & Waste			60,916	64,184	68,770	72,968
Closing Budget			60,916	64,184	68,770	72,968

Pressures / Savings by Directorate

Appendix B

Place & Economy						
Category	Proposal Title	Proposal Description	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
Regulatory Services		Opening Budget	3,237	2,896	2,927	2,966
Fees & Charges	Budget realignment - bereavement services	Alignment of budget to reflect reduction in income	81	0	0	0
Contract Change & Other Inflation	Annual adjustment for inflation - crematorium	Increased utility costs at Warren Hill Crematorium	9	10	10	10
Demographic/service demand	Northamptonshire Traveller Unit	Enhanced provision to deal with unauthorised encampments in NNC area	65	21	29	0
Total Pressures			155	31	39	10
Fees & Charges	Increase in Fees & Charges	Increase in Fees & Charges	(68)	0	0	0
Fees & Charges	Budget realignment - Bereavement services	Reversal of Bereavement Income (sales and publications) pressure	(136)	0	0	0
Fees & Charges	Harmonisation - Bereavement Services	Harmonisation of fees and charges for Bereavement Services (Kettering, Corby and W'boro areas)	(50)	0	0	0
Staffing costs	Service Reduction - regulatory services	Review of teams structures and service delivery	(200)	0	0	0
Supplies and Services	Misc reductions - regulatory services	Review of discretionary budgets	(32)	0	0	0
Contract Changes & Other Inflation	Review of commercial contracts	Review of dog/pest control contracts/specifications and additional contract income generation	(10)	0	0	0
Total Savings			(496)	0	0	0
Regulatory Services		Closing Budget	2,896	2,927	2,966	2,976

Pressures / Savings by Directorate

Appendix B

Enabling and Support Services						
Category	Proposal Title	Proposal Description	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
Finance & Performance		Opening Budget	13,796	8,515	9,304	11,365
Inflationary Pressures	Lead Authority Board Inflation - Other	Inflationary pressure relating to delivery of Lead Authority Support Services	115	21	21	22
Income Reduction	Budget Realignment - Pension Income	Income included within disaggregated NCC budget, not applicable for NNC and now removed.	16	0	0	0
Staffing	Budget Realignment - Removal of Recharges - staffing	Income included within disaggregated NCC budget, not applicable for NNC and now removed.	31	0	0	0
Income Reduction	Budget Realignment - Finance Income	Income included in disaggregated budget in respect of fees and charges. Removed from budget as not applicable in NNC	83	0	0	0
Inflationary Pressures	NNC Finance Subscriptions	Inflationary pressure in respect of subscriptions.	75	0	0	0
Staffing	Budget Realignment - Removal of Holiday Purchase income budget.	An ex CBC budget that is not applicable at NNC and now removed	16	0	0	0
Income Reduction	Budget Realignment - Removal of Joint Financing income budget	Income included within disaggregated NCC budget, not applicable for NNC and now removed.	3	0	0	0
Total Pressures			339	21	21	22

Pressures / Savings by Directorate

Appendix B

Enabling and Support Services						
Category	Proposal Title	Proposal Description	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
Additional Income	Housing Benefit Subsidy	Additional income arising from Housing Benefit Subsidy	(5)	(5)	(5)	(5)
Additional Income	Business Rates Cost of Collection	Additional income provided to offset the costs of business rates collection	(5)	(5)	(5)	(5)
Technical Changes	PH Recharge Alignment	A technical change that aligns the budgeted charge in Public Health with the corresponding income budget within Enabling Services	(97)	0	0	0
Technical Changes	Budget Realignment - Project Support budget	Budget for project support no longer required	(50)	0	0	0
Technical Changes	Budget Realignment - Miscellaneous Expenses budget	Miscellaneous expenses budget not required	(185)	0	0	0
Technical Changes	Budget Realignment - Grant payments budget	Legacy council small grant payment budgets, not applicable in NNC and now released	(27)	0	0	0
Technical Changes	Travelling Expenses - Car mileage	Reduction in the travelling expenses budget, due to the increase in the number of virtual meetings.	(20)	0	0	0
Transformation	Savings on Civica licence	Reduction in costs arising from the implementation of a new, council-wide income management system as a replacement for the existing legacy systems.	0	(58)	0	0
NCT	Budget Realignment / Income	Realignment of Income and change in fees charged to the Childrens Trust to reflect levels of support service provided.	(534)	0	0	0
Additional Income	Treasury Management	Additional Investment Income arising from rises in interest rates	(4,697)	836	2,050	410
Total Savings			(5,620)	768	2,040	400
Finance & Performance		Closing Budget	8,515	9,304	11,365	11,787

Pressures / Savings by Directorate

Appendix B

Enabling and Support Services						
Category	Proposal Title	Proposal Description	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
HR & Governance		Opening Budget	9,182	8,347	8,580	7,966
Service Change / Development	Pay and Grading Project Costs	Removal of temporary funding for the Pay and Grading project on completion	(100)	0	0	0
Service Change/Development	Local Elections	Cost of elections - funded via the Elections Reserve	0	600	(600)	0
Contract Change & Other Inflation	Electoral Registration Printing & Postage Costs	Increase in printing Budgets to reflect higher demand and inflationary increases	40	0	0	0
Total Pressures			(60)	600	(600)	0
Staffing	Upper Tier Legal Services	Anticipated saving from bringing upper tier legal services in house	(117)	0	0	0
Service Change/Development	Budget Realignment - Elections	Ex District and Borough budgets not applicable in NNC and now released	(113)	0	0	0
Income Generation	Legal services commercialisation.	Additional Income	(10)	(10)	0	0
Income Generation	Legal fees and charges.	A review and increase in fees and charges, through developments in the offer regarding wedding ceremonies.	(136)	0	36	0
Service Change/Development	Agenda printing.	Printing Agendas for committee members only.	(50)	0	0	0
Service Change/Development	Member allowance and expenses	A review of member training and travel budgets to reflect actual spend.	(41)	0	0	0
Staffing	Information Governance Restructure	Salary gradings lower than originally anticipated following restructure	(30)	0	0	0
Service Change/Development	Occupational Health Contract	Retendering OH contract and considering changes in levels of provision.	(30)	0	0	0
Staffing	Wellbeing Adviser	Removal of Wellbeing Advisor post	(34)	0	0	0
Service Change/Development	Customer Service	Changes to Customer Contact	(157)	(157)	0	0
Service Change/Development	Customer Services - Technology	Efficiency savings through optimisation of customer contact processes	0	(200)	(50)	0
NCT	Budget Realignment / Income	Realignment of Income and change in fees charged to the Childrens Trust to reflect levels of support service provided.	(57)	0	0	0
Total Savings			(775)	(367)	(14)	0
HR & Governance		Closing Budget	8,347	8,580	7,966	7,966

Pressures / Savings by Directorate

Appendix B

Enabling and Support Services						
Category	Proposal Title	Proposal Description	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
IT & Customer Services		Opening Budget	10,673	12,465	12,560	12,508
Contract Changes & Other Inflation	ICT Contract - Capita Pay 360	Extension of IT contract costs for the current income management system	(153)	100	0	0
Contract Changes & Other Inflation	ICT Licensing - Civica Express	Revenue costs for Civica Xpress Elections licences previously budgeted as capital	30	0	0	0
Contract Changes & Other Inflation	ICT - Inflation on ICT licences	Inflationary increase on a range of ICT licences	100	100	100	100
Contract Changes & Other Inflation	ICT Licensing - Meraki	Renewal of Meraki licences required - not previously budgeted	8	0	0	0
Contract Changes & Other Inflation	Costs of vulnerability testing	Vulnerability testing required - not previously budgeted	30	0	0	0
Contract Changes & Other Inflation	ICT Licencing - Security Information and Event Management Tool	Renewal of licence costs for Security Information and Event Management Tool, which has been funded from Cyber grant for first 3 years	0	0	35	0
Contract Changes & Other Inflation	ICT - Baseline IAA budget ICT	IAA related - Increase required in IAA budget to correct baseline for ICT services, following identification of errors in initial allocation of charges	91	0	0	0
Contract Changes & Other Inflation	ICT Licencing - Capita One Education	Education Case Management System contract costs - extension required to cover period until new NNC system implementation.	139	0	(139)	0
Contract Changes & Other Inflation	Education Case Management System - Annual Costs	Ongoing costs for the Education Case Management System	131	143	0	0
Contract Changes & Other Inflation	ICT - Baseline IAA budget for Business Systems	IAA related - Increase required in IAA baseline budget for Business Systems team, following submissions to the Lead Authority Board	380	0	0	0
Contract Changes & Other Inflation	ICT- Digital Disaggregation costs	IAA related - Additional costs associated with disaggregation of the Digital Team, through shortfall in disaggregated budget.	140	0	0	0
Contract Changes & Other Inflation	ICT - Data lines	Increased data line costs due to addition of Haylock House, Sheerness House and Wellingborough Norse lines	16	0	0	0
Contract Changes & Other Inflation	ICT - Income management system.	Increased cost of income management system following implementation of Unit4/Heycentric	69	0	0	0
Contract Changes & Other Inflation	ICT - Contract inflation	IAA related - Contract inflation pressures associated with services provided through the IAA	151	0	0	0
Contract Changes & Other Inflation	ICT - Staff inflation	IAA related - Staff inflation pressures associated with services provided through the IAA	92	2	2	2
Staff	ICT - Staff budgets for capitalisation	Assumptions regarding the ability to capitalise certain ICT staff costs not achievable due to move to cloud based services	91	0	0	0
Staff	ICT - Staff budgets	Reflects the increased need for staff to support critical applications	0	0	0	100
Technical Changes						

Pressures / Savings by Directorate

Appendix B

Category	Proposal Title	Proposal Description	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
Service Change/Development	ICT Strategy	The revenue costs of the Silver level programme identified within the proposal document for the ICT Strategy.	1,061	(50)	0	(674)
Total Pressures			2,376	295	(2)	(472)
Contract Changes & Other Inflation	ICT - Contract Rationalisation	Rationalisation of service contracts - largely mobile telephone contracts	(50)	0	0	0
Contract Changes & Other Inflation	ICT - Application Rationalisation	Rationalisation of service usage - largely Microsoft contract	(50)	0	0	0
Contract Changes & Other Inflation	ICT Licences: Cadcorp	Savings on Cadcorp licences deriving from the GIS project	(15)	0	0	0
Contract Changes & Other Inflation	Telephony	Savings on corporate costs deriving from telephony project	(100)	0	0	0
Contract Changes & Other Inflation	Ark data centre	Savings resulting from withdrawal from Ark data centre and other changes to service delivery	(48)	0	0	0
Contract Changes & Other Inflation	ICT - Licence rationalisation	Savings delivered though rationalising a number of licensing arrangements	(195)	0	0	0
Contract Changes & Other Inflation	ICT: Idox Licenses	Available through the consolidation of licenses, identified by the Idox implementation project	(40)	0	0	0
Pay	Legacy Website Migration	Additional resource required in the Web Team to manage / deliver the migration of legacy authority websites	(86)	0	0	0
Service Change/Development	Customer Services - Technology	Future efficiency savings through optimising customer contact processes	0	(200)	(50)	0
Total Savings			(584)	(200)	(50)	0
IT & Customer Services		Closing Budget	12,465	12,560	12,508	12,036

Pressures / Savings by Directorate

Appendix B

Enabling and Support Services						
Category	Proposal Title	Proposal Description	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
Chief Executive's Office		Opening Budget	1,366	1,366	1,366	1,366
Total Pressures			0	0	0	0
Total Savings			0	0	0	0
Chief Executive's Office		Closing Budget	1,366	1,366	1,366	1,366
Enabling and Support Services		Closing Budget	30,693	31,810	33,205	33,155

Pressures / Savings by Directorate

Appendix B

Corporate						
Category	Proposal Title	Proposal Description	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
Corporate		Opening Budget	26,252	34,397	42,742	47,504
Demographic/service demand	MRP	Increase in the Minimum Revenue Provision (MRP) budget to fund the Council's Capital Financing Requirement	1,735	1,700	200	200
Staffing	Forecast pay inflation	Pay Contingency held centrally until allocation confirmed	3,872	4,989	4,805	4,787
Staffing	Pay & Grading review	Anticipated change in pay related costs following the pay and grading review, to bring the total budget in line with the expected cost.	(415)	180	(122)	0
Contract & Other Inflation	Insurance Contract	Estimated increase in insurance premium and a review of the future policy requirements.	100	100	0	0
Demographic/service demand	Bank Charges	Bank Charges higher than budget	232	0	0	0
Demographic/service demand	Internal Interest	Removal of internal interest budget, no longer applicable	267	0	0	0
Demographic/service demand	Debt Management Expenses	Removal of credit debt management expenses budget	155	0	0	0
Contract & Other Inflation	Highway premiums	Inflationary increases in Highways insurance costs	450	0	0	0
Demographic/service demand	Contingency	Changes to the Corporate Contingency Budget following use of the contingency budget in 2023/24 to support on-going pressures.	2,578	0	0	0
Demographic/service demand	ICT Cloud solutions	Set aside to cover the revenue costs incurred as ICT systems move to cloud versions, and are no longer chargeable as capital.	500	1,500	0	0
Total Pressures			9,474	8,469	4,883	4,987
Technical Changes	Treasury Management	Reduced costs following the repayment of loans	(172)	0	0	0
Staffing	Turnover of staff	Increased Vacancy Factor to realign to turnover rates	(1,157)	(124)	(121)	(119)
Total Savings			(1,329)	(124)	(121)	(119)
Corporate		Closing Budget	34,397	42,742	47,504	52,372