

Draft Budget Summary 2025/26

Appendix A

Summary by Directorate	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000
Adults, Health, Partnerships and Housing	164,268	177,462	192,997	210,249
Children and Education	89,208	91,390	93,363	95,515
Public Health & Communities	9,605	9,605	9,726	10,226
Place & Economy	78,383	81,166	86,151	91,401
Enabling & Support Services	43,666	43,048	42,622	42,769
Corporate	15,797	23,898	31,434	36,662
Base Budget Gross Budget (Excluding DSG Funding)	400,927	426,569	456,293	486,822
Base Budget (DSG Funded)	414,499	414,499	414,499	414,499
Total Base Gross Budget	815,426	841,068	870,792	901,321
Total Funding	(815,426)	(807,240)	(816,955)	(826,907)
Budget Gap	0	33,828	53,837	74,414

Adjustments to Base Budgets by Assistant Director

Adults, Health, Partnerships and Housing	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000
Opening Budget	148,326	164,268	177,462	192,997
Commissioning & Performance	220	346	356	0
Adult Services	16,402	13,348	15,179	17,252
Safeguarding & Wellbeing	(180)	0	0	0
Strategic Housing, Development and Property Services	(500)	(500)	0	0
Closing Budget	164,268	177,462	192,997	210,249

Children and Education	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000
Opening Budget	85,644	89,208	91,390	93,363
Assistant Director of Education	571	197	161	15
Assistant Director of Commissioning and Partnerships	1,630	18	(294)	(71)
Assistant Director of Inclusion	592	(241)	(102)	0
NCT	771	2,208	2,208	2,208
Closing Budget	89,208	91,390	93,363	95,515

Public Health & Communities	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000
Opening Budget	9,413	9,605	9,605	9,726
Public Health	0	0	0	0
Communities	192	0	121	500
Closing Budget	9,605	9,605	9,726	10,226

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Place & Economy	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000
Opening Budget	71,928	78,383	81,166	86,151
Growth & Regeneration	(107)	0	0	0
Assets & Environment	1,547	(1,964)	231	150
Highways & Waste	5,086	4,848	4,754	5,100
Regulatory Services	(71)	(101)	0	0
Directorate Costs	0	0	0	0
Closing Budget	78,383	81,166	86,151	91,401

Enabling & Support Services	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000
Opening Budget	40,255	43,666	43,048	42,622
Finance & Performance	572	43	46	47
Customer & Governance	2,229	(614)	0	0
Transformation Customer Services & IT	610	(47)	(472)	100
Chief Executive	0	0	0	0
Closing Budget	43,666	43,048	42,622	42,769

Corporate	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000
Opening Budget	19,767	15,797	23,898	31,434
Corporate	(3,970)	8,101	7,536	5,228
Closing Budget	15,797	23,898	31,434	36,662

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	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000
Funding				
New Homes Bonus	(3,087)	0	0	0
Business Rates Funding Baseline	(114,924)	(87,869)	(90,964)	(94,284)
Business Rates Collection Fund	3,409	345	0	0
Council Tax	(214,835)	(217,521)	(220,239)	(222,993)
Council Tax Collection Fund	(2,297)	0	0	0
Revenue Support Grant	(6,223)	(14,321)	(13,380)	(12,359)
Recovery Fund	(3,384)	0	0	0
Extended Producer Responsibility	(6,652)	0	0	0
Social Care Grant	(26,719)	(71,718)	(76,588)	(81,458)
Social Care - Market Sustainability and Improvement Fund	(5,522)	0	0	0
Children's Services Prevention Grant	(1,380)	(1,407)	(1,435)	(1,464)
Improved Better Care Fund	(11,523)	0	0	0
Discharge Funding	(2,693)	0	0	0
Flexible Use of Capital Receipts	(1,230)	0	0	0
Transfer to / (From) Reserves	(3,867)	(250)	150	150
Total Funding (Excluding DSG)	(400,927)	(392,741)	(402,456)	(412,408)
DSG Funding	(414,499)	(414,499)	(414,499)	(414,499)
Total Funding	(815,426)	(807,240)	(816,955)	(826,907)

Pressures / Savings by Directorate

Appendix B

Children & Education						
Category	Proposal Title	Proposal Description	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000
Assistant Director Education		Opening Budget	1,320	1,891	2,088	2,249
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.	230	184	147	0
Service Change Development	Education Case Management System	Ongoing system costs	266	13	14	15
Service Change Development	ECMS PowerBI Dashboard and system interface	Resources to develop and run PowerBI Dashboard for the Education Case Management System	75	0	0	0
Total Pressures			571	197	161	15
Total Savings			0	0	0	0
Assistant Director Education		Closing Budget	1,891	2,088	2,249	2,264

Pressures / Savings by Directorate

Appendix B

Children & Education						
Category	Proposal Title	Proposal Description	2025/26 £000	2026/27 £000	2027/28 £000	2027/28 £000
Assistant Director of Transformation		Opening Budget	938	2,568	2,586	2,292
Technical changes	Service Pressure	Legal Costs	12	0	0	0
Grant	Families Hub	Expenditure funded from the Families Hub Grant.	(1,314)	0	0	0
Transformation	Children's Transformation & Improvement Team	Funding for Transformation & Improvement Team 2025/26 and 2026/27 to deliver the Directorate Improvement Plan	298	0	0	0
Service Change Development	Early Help Services	Transfer from Children's Trust Contract Sum into Early Help	575	0	0	0
Service Change Development	Early Help Services	Additional Resources for Family Hub / Early Help Provision	500	0	0	0
Service Change Development	Social Care Case Management System	NNC's share (44.16%) of the ongoing system costs	0	16	2	2
Service Change Development	Fostering & Adoption Case Management System	NNC's share (44.16%) of the ongoing system costs	35	2	2	2
Service Change Development	Service Pressure	NCT Office Accommodation Project - Assets fees and charges	75	0	0	(75)
Service Change Development	AD Early Intervention	Additional Staffing Capacity (AD)	135	0	0	0
Total Pressures			316	18	4	(71)
Grant	Families Hub	Families Hub Grant to Fund the Expenditure	1,314	0	0	0
Transformation	Children's Transformation & Improvement Team	Continuation funding for Transformation & Improvement Team 2025/26 and 2026/27 to deliver the Directorate Improvement Plan	0	0	(298)	0
Total Savings			1,314	0	(298)	0
Assistant Director of Transformation		Closing Budget	2,568	2,586	2,292	2,221

Pressures / Savings by Directorate

Appendix B

Children & Education						
Category	Proposal Title	Proposal Description	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000
Assistant Director of Inclusion		Opening Budget	5,733	6,325	6,084	5,982
Demographic/service demand	Service Pressure	Ongoing annual grant to support SEND Parent Carer Forum	30	0	0	0
Demographic/service demand	Operational Delivery	Agreed one-off funding at Council 29th August 2024 for Operational Staffing	51	(142)	(102)	0
Demographic/service demand	Project Management Resource	Agreed one-off funding at Council 29th August 2024 for Project Management Staffing	30	(99)	0	0
Demographic/service demand	Educational Psychology	Increase in base budget to increase permanent staffing - agreed at Council 29/08/24	1,015	0	0	0
Demographic/service demand	EHCP	Increase in base budget to increase permanent staffing - agreed at Council 29/08/24	671	0	0	0
Service Change Development	SEND Brokerage	Expand SEND Brokerage function to include procurement of wider education support services	45	0	0	0
Total Pressures			1,842	(241)	(102)	0
Service Change Development	SEND Brokerage	Deliver efficiencies in the procurement of education support services through the expansion of SEND Brokerage	(173)	0	0	0
Service Change Development	Educational Psychology	Ongoing income approved at Council 29th August 2024.	(1,077)	0	0	0
Total Savings			(1,250)	0	0	0
Assistant Director of Inclusion		Closing Budget	6,325	6,084	5,982	5,982

Pressures / Savings by Directorate

Appendix B

Children & Education						
Category	Proposal Title	Proposal Description	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000
NCT		Opening Budget	77,653	78,424	80,632	82,840
Technical changes	Contribution to Children's Trust	Investment for Children's Trust - Contract Sum	3,489	2,208	2,208	2,208
Total Pressures			3,489	2,208	2,208	2,208
Technical changes	Contribution to Children's Trust	Removal of Childcare Legal Services from the Contract Sum due to the Service coming back to the Councils	(2,143)	0	0	0
Technical changes	Contribution to Children's Trust	Removal of Block 3 T&E funding from the NCT Contract which is being moved to the Early Help Service.	(575)	0	0	0
Total Savings			(2,718)	0	0	0
NCT		Closing Budget	78,424	80,632	82,840	85,048
Children & Education		Closing Budget	89,208	91,390	93,363	95,515

Pressures / Savings by Directorate

Appendix B

Adults, Health, Partnership and Housing						
Category	Proposal Title	Proposal Description	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000
Commissioning & Performance		Opening Budget	9,754	9,974	10,320	10,676
Contract Changes & Other Inflation	Shaw PPP inflation	Contractual annual inflation obligations for Shaw Public Private Partnership (PPP) contract.	336	346	356	0
Total Pressures			336	346	356	0
Service Change Development	Review ASC Charging Policy	Review of ASC Charging Policy	(116)	0	0	0
Total Savings			(116)	0	0	0
Commissioning & Performance		Closing Budget	9,974	10,320	10,676	10,676

Pressures / Savings by Directorate

Appendix B

Adults, Health, Partnership and Housing						
Category	Proposal Title	Proposal Description	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000
Adult Services		Opening Budget	120,060	136,462	149,810	164,989
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. Needs to show full cost of this so there is a split between Fees and Demographic Pressures	5,850	4,802	5,367	5,998
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.	15,539	13,015	14,530	16,221
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	1,524	0	0	0
Demographic/service demand	Additional Improved Better Care Funding	Increase expenditure in line with additional grant funding to meet Social Care related demand	1,488	0	0	0
Service Change Development	Staffing	ASC Workforce Fund	(1,078)	0	0	0
Service Change Development	Shared Lives	Inflationary increase to shared lives fees'	30	31	32	33
Total Pressures			23,353	17,848	19,929	22,252
Service Change Development	Adults	Demand management Interventions	0	(3,000)	(3,000)	(3,000)
Service Change Development	Service Delivery	Strengths based practice	(1,150)	0	0	0
Service Change Development	Adults - External Care	Commissioning approaches	(1,132)	0	0	0
Service Change Development	Income Generation	Increased Client Contributions	(4,669)	(1,500)	(1,750)	(2,000)
Total Savings			(6,951)	(4,500)	(4,750)	(5,000)
Adult Services		Closing Budget	136,462	149,810	164,989	182,241

Adults, Health, Partnership and Housing						
Category	Proposal Title	Proposal Description	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000
Safeguarding and Wellbeing		Opening Budget	15,500	15,320	15,320	15,320
Total Pressures			0	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)	0	0	0
Total Savings			(180)	0	0	0
Safeguarding and Wellbeing		Closing Budget	15,320	15,320	15,320	15,320

Pressures / Savings by Directorate

Appendix B

Adults, Health, Partnership and Housing						
Category	Proposal Title	Proposal Description	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000
Housing		Opening Budget	3,012	2,512	2,012	2,012
Total Pressures			0	0	0	0
Service Change Development	Efficiencies	Homelessness Efficiencies - 26-27 savings will be reviewed in line with demand.	(500)	(500)	0	0
Total Savings			(500)	(500)	0	0
Housing		Closing Budget	2,512	2,012	2,012	2,012
Adults, Health, Partnership and Housing		Closing Budget	164,268	177,462	192,997	210,249

Pressures / Savings by Directorate

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Public Health & Communities						
Category	Proposal Title	Proposal Description	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000
Public Health		Opening Budget	0	0	0	0
Total Pressures			0	0	0	0
Total Savings			0	0	0	0
Public Health		Closing Budget	0	0	0	0

Pressures / Savings by Directorate

Appendix B

Public Health & Communities						
Category	Proposal Title	Proposal Description	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000
Communities		Opening Budget	9,413	9,605	9,605	9,726
Contract Change & Other Inflation	Leisure	Various Leisure costs including repairs and maintenance	226	0	0	0
Domestic Abuse	Domestic Abuse Duty Funding	Costs associated with providing support for victims of domestic abuse	(692)	0	0	0
Contract Change & Other Inflation	Communities	Staffing Enhancements	463	0	0	0
Contract Change & Other Inflation	Communities	Income Targets Pressures	60	0	0	0
Contract Change & Other Inflation	Communities	WNC - Documentary Archive - IAA Budget Shortfall	60	0	0	0
Contract Change & Other Inflation	Communities	IDVA - Sunflower Contract	38	0	0	0
Contract Change & Other Inflation	Communities	Contract Pressures	121	0	0	0
Contract Change & Other Inflation	Communities	NN Bonfire	35	0	0	0
Total Pressures			311	0	0	0
Service Change Development	Income Generation	Leisure Fees and charges - Annual fee uplift	(195)	0	0	0
Service Change Development	Income Generation	Golf simulator new income	(56)	0	0	0
Service Change Development	Efficiencies	Strategic Investment into VCSE to be funded from PH reserves for 3 years	0	0	121	0
Grant Income	Domestic Abuse Duty Funding	Grant funding to provide support for victims of domestic abuse	692	0	0	0
Service Change Development	Efficiencies	Use of Home for Ukraine grants	(500)	0	0	500
Service Change Development	Efficiencies	Communities and Wellbeing Fees and Charges (hires of parks and community centres)	(60)	0	0	0
Total Savings			(119)	0	121	500
Communities		Closing Budget	9,605	9,605	9,726	10,226
Public Health & Communities		Closing Budget	9,605	9,605	9,726	10,226

Place & Economy						
Category	Proposal Title	Proposal Description	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000
Growth & Regeneration		Opening Budget	3,977	3,870	3,870	3,870
Service Change/Development	Climate Change	Delivery of a range of climate change initiatives to reduce NNC's carbon footprint now concluded and budget reduced.	(250)	0	0	0
Service Change/Development	Increase in professional fees	External Legal Fees	5	0	0	0
Service Change/Development	Budget realignment	S106 IAA Income no longer received	73	0	0	0
Service Change/Development	Budget realignment	Legacy Grant no longer received	6	0	0	0
Service Change/Development	Budget realignment	Planning application information now available free online, income budget reduction.	28	0	0	0
Service Change/Development	Budget realignment	Development Controlmanagement fee income budget reduction due to lower income	50	0	0	0
Service Change/Development	Budget realignment	Development Management unidentified Income budget, no longer received	56	0	0	0
Contract & Other Inflation	Annual adjustment for inflation - utilities	Contract Cost Inflation on Flood and Water Management Service	11	0	0	0
Total Pressures			(21)	0	0	0
Fees & Charges	Increase in Fees & Charges	Increase in Fees & Charges	(6)	0	0	0
Fees & Charges	National review of statutory fees	Impact of Government increase in Statutory Planning Fees	(80)	0	0	0
Total Savings			(86)	0	0	0
Growth & Regeneration		Closing Budget	3,870	3,870	3,870	3,870

Pressures / Savings by Directorate

Appendix B

Place & Economy						
Category	Proposal Title	Proposal Description	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000
Assets and Environment		Opening Budget	2,384	3,931	1,967	2,198
Contract & Other Inflation	Annual adjustment for inflation - utilities	Inflationary pressure on utilities contracts	200	200	200	200
Contract & Other Inflation	Annual adjustment for inflation	Inflationary increase on major contracts	50	50	50	50
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 Property Strategy.	991	(1,709)	0	0
Service Change/Development	Climate Change initiative - alternative fuels	Estimated additional cost of phased switch of bulk fuel purchase from Diesel to HVO (Hydrotreated Vegetable Oil) supply for Council operated fleet	93	102	112	0
Contract & Other Inflation	Estate running costs	Ongoing maintenance & management of estate	100	0	0	0
Contract Inflation	Contractual inflation for Victoria Place rent	5 year interval trigger point for Car Park lease	12	0	0	0
Service Change/Development	Place Shaping	To develop town centre masterplans	100	(100)	0	0
Income Pressure	Commercial property management	Revenue reduction from Haylock House due to break clause in letting contracts and leases not being renewed.	700	0	0	0
Total Pressures			2,246	(1,457)	362	250
Rent reviews across portfolio	Commercial property management	Additional income from rent reviews across the commercial portfolio.	(450)	(100)	(100)	(100)
Fees & Charges Income	Traffic Flow Management	Income derived from dedicated routes to aid traffic flow across North Northamptonshire	360	0	0	0
NCT	Budget Realignment / Income	Realignment of Income and change in fees charged to the Children's Trust to reflect levels of support service provided.	(206)	0	0	0
Service Change/Development	Corporate Landlord	Introduction of Corporate Landlord model across NNC	(150)	(350)	0	0
Fees & Charges Income	Grounds Maintenance	Increased charge to Housing Revenue Account to reflect actual activity	(200)	0	0	0
Fees & Charges income	Country Parks	Additional income from Country Parks parking permits	(13)	(17)	(31)	0
Service Change/Development	Traffic Flow Management	Review of Penalty Charge Notices processing function	(40)	(40)	0	0
Total Savings			(699)	(507)	(131)	(100)
Assets and Environment		Closing Budget	3,931	1,967	2,198	2,348

Place & Economy						
Category	Proposal Title	Proposal Description	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000
Highways & Waste		Opening Budget	61,520	66,606	71,454	76,208
Contract Change & Other Inflation	Annual adjustment for inflation - home to school transport	Impact of contractual inflation and increased service demand	3,490	2,180	2,398	2,638
Contract Change & Other Inflation	Annual adjustment for inflation - street lighting PFI	Contractual inflation for Street Lighting Private Finance Initiative scheme.	256	269	282	296
Demographic/service demand	Annual review of volume demand - waste	Forecast increases in waste tonnages, including recycling, composting and food waste.	189	189	215	228
Service Change/Development	Waste Management - HWRCs	Demobilisation of Household Waste Recycling Centre's (HWRC) Contract	(100)	0	0	0
Demographic/service demand	Annual review of volume demand - waste	Increase in disposal tonnage - Residual Waste,HWRC Residual Waste and Wood Waste	293	167	182	198
Contract Change & Other Inflation	Annual adjustment for inflation - waste	Inflationary increases on Waste contract	746	649	668	692
Legislation change	Waste Management - food waste	Mandatory introduction of food waste collections	800	0	0	0
Contract Change & Other Inflation	Annual adjustment for inflation - highways	Highways contract inflation	431	458	486	516
Contract Change & Other Inflation	Annual adjustment for inflation - waste collection	Contractual inflation FCC Environment Ltd waste contract	486	179	453	453
Legislation change	Waste Management - POPs	POPs (Persistent Organic Pollutants) tonnage growth, affecting the disposal of soft furnishing bulky items	17	19	22	24
Demographic/service demand	Contractual change - waste	Reflection of the loss of income through the contract procurement for HWRC	428	0	0	0
Contract Change & Other Inflation	Annual adjustment for inflation - public bus contracts	Contractual inflation on public bus contracts	8	9	9	9
Contract Change & Other Inflation	Annual adjustment for inflation - concessionary fares	Inflationary impact of increase in bus fares and system costs	87	90	93	95
Contract Change & Other Inflation	Highway Maintenance - depot	Increased Lease, Electricity and Business Rates costs at the Wellingborough Depot	150	5	5	5
Total Pressures			7,281	4,214	4,813	5,154

Place & Economy						
Category	Proposal Title	Proposal Description	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000
Highways & Waste						
Fees & Charges	Annual review of fees & charges - waste	Increase refuse & recycling fees & charges	(100)	0	0	0
Fees & Charges	Annual review of fees & charges - highways and transport	Increase highways & transport fees & charges	(43)	(46)	(49)	(52)
Service Change/Development	Trade waste service	Further development and growth in trade waste service	(75)	(75)	0	0
Service Change/Development	Waste Management - food waste	Government Grant for implementation of Food Waste collection process.	(800)	800	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.	(320)	(20)	40	50
Service Change/Development	Waste Management	Reduced waste management project work	(22)	0	0	0
Contract Change & Other Inflation	Home to School Transport - fee increase	Fee increase for Discretionary Transport on Home to School Transport	(110)	0	0	0
Demographic/service demand	Income from highway permits and licences	Sustained increase in income over two years gives confidence to increase income target.	(175)	0	0	0
Contract Change & Other Inflation	Reduced signals energy costs	Price increases lower than anticipated and LED upgrade now in progress, which will reduce costs further.	(250)	0	0	0
Contract Change & Other Inflation	Reduced street lighting energy costs	Price increases much lower than budgeted for and LED upgrade now in progress which will reduce costs.	(275)	0	0	0
Demographic/service demand	Waste Management - disposal	Impact of Investment in education to reduce waste disposal and promote recycling	(25)	(25)	(50)	(52)
Total Savings			(2,195)	634	(59)	(54)
Highways & Waste		Closing Budget	66,606	71,454	76,208	81,308

Pressures / Savings by Directorate

Appendix B

Place & Economy						
Category	Proposal Title	Proposal Description	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000
Regulatory Services		Opening Budget	3,341	3,270	3,169	3,169
Demographic/service demand	Northamptonshire Traveller Unit	Enhanced provision to deal with unauthorised encampments in NNC area	21	29	0	0
Fees & Charges	Reduction in Volume - Building Control Fees	Impact of reduction in volume of Building Control Fees	76	0	0	0
Total Pressures			97	29	0	0
Fees & Charges	Increase in Fees & Charges	Increase in Fees & Charges	(55)	0	0	0
Staffing Costs	Review of Staffing Costs	Realignment of salaries budget in Emergency Planning with current staffing structure.	(60)	0	0	0
Service Change Development	Service Redesign Bereavement Services	Review of future service delivery within Bereavement Services.	0	(130)	0	0
Private Sector Housing revenue code	Budget re-alignment	Review of discretionary grant budget	(3)	0	0	0
Demographic/service demand	Northamptonshire Traveller Unit	Part reversal of enhanced provision to deal with unauthorised encampments in NNC area	(50)	0	0	0
Total Savings			(168)	(130)	0	0
Regulatory Services		Closing Budget	3,270	3,169	3,169	3,169

Pressures / Savings by Directorate

Appendix B

Place & Economy						
Category	Proposal Title	Proposal Description	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000
Directorate		Opening Budget	706	706	706	706
Total Pressures			0	0	0	0
Total Savings			0	0	0	0
Directorate		Closing Budget	706	706	706	706
Place & Economy		Closing Budget	78,383	81,166	86,151	91,401

Enabling and Support Services						
Category	Proposal Title	Proposal Description	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000
Finance & Performance		Opening Budget	16,644	17,216	17,259	17,305
Inflationary Pressures	Lead Authority Board - Accounts Payable and Accounts Receivable	Inflationary pressure arising within the shared Accounts Payable & Accounts Receivable services	60	21	22	22
Inflationary Pressures	Lead Authority Board - Payroll	Inflationary pressure arising within the shared Payroll Service	170	25	26	27
Inflationary Pressures	Lead Authority Board - Overheads	Inflationary pressure on Lead Authority overhead costs	170	7	8	8
Income Reduction	Budget Realignment - Finance Income	Income included in disaggregated budget in respect of fees and charges is not applicable for NNC and now removed.	444	0	0	0
Income Reduction	Revenues and Benefits	Reduction in Benefit Subsidy	900	0	0	0
Income Reduction	Schools Finance Support	Reduction in income receivable from schools for finance support	36	0	0	0
Inflationary Pressures	Revenues and Benefits Postage	Pressure arising from an increase in postage costs	100	0	0	0
Total Pressures			1,880	53	56	57
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)
Transformation	Savings on Civica licence	Reduction in costs arising from the implementation of a new, council-wide income management system as a replacement for a series of legacy systems.	(58)	0	0	0
NCT	Budget Realignment / Income	Change in fees charged to the Children's Trust to reflect levels of support service provided.	(16)	0	0	0
Staffing	Restructure of Procurement team	Restructure of the procurement team, realising savings on pay budgets	(49)	0	0	0
Staffing	Revenues and Benefits staffing	Staff savings arising from consolidation of teams and consequent restructuring following the implementation of the new Revenues & Benefits system	(800)	0	0	0
Staffing	Internal Audit staffing	Savings arising from the review of the internal audit staffing structure	(40)	0	0	0
Additional Income	DSG Support Services	Increase in the contribution to support services from the DSG	(130)	0	0	0
Additional Income	Opus Dividend	Dividend income from OPUS	(40)	0	0	0
Additional Income	Adult Learning Support Services	Contribution to support services from Adult Learning grant	(165)	0	0	0
Total Savings			(1,308)	(10)	(10)	(10)
Finance & Performance		Closing Budget	17,216	17,259	17,305	17,352

Pressures / Savings by Directorate

Appendix B

Enabling and Support Services						
Category	Proposal Title	Proposal Description	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000
Customer & Governance		Opening Budget	9,267	11,496	10,882	10,882
Service Change/Development	Local Elections	Cost of elections - funded via the Elections Reserve	600	(600)	0	0
Staffing	Registration Service	Pressure arising in the shared Registration Service team - NNC 50% share	72	0	0	0
Contract change	Coroners	Increase in charges for toxicology, body storage and public enquiry legal fees.	178	0	0	0
NCT	Budget Realignment / Income	Change in fees charged to the Children's Trust to reflect levels of support service provided.	53	0	0	0
Service Change/Development	NCT Legal services	Legal Services provided to NCT delivered through in-house provision. Offset against reduction in contract value in Children's.	1,693	0	0	0
Total Pressures			2,596	(600)	0	0
Income Generation	Legal services commercialisation.	Delivery of legal services to town & parish councils	(10)	0	0	0
Income Generation	Registration Fees & Charges	Developments in the offer regarding wedding ceremonies generating an increase in fees.	0	36	0	0
Service Change/Development	Customer Service	Arising through a review of the operation of the Customer Contact team	(157)	0	0	0
Service Change/Development	Customer Services - Technology	Efficiency savings through optimisation of customer contact processes	(200)	(50)	0	0
Total Savings			(367)	(14)	0	0
Customer & Governance		Closing Budget	11,496	10,882	10,882	10,882

Enabling and Support Services						
Category	Proposal Title	Proposal Description	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000
IT & Customer Services		Opening Budget	12,776	13,386	13,339	12,867
Contract Changes & Other Inflation	ICT Contract - Capita Pay 360	Extension of IT contract costs for the current income management system	100	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 Licencing - Security Information and Event Management Tool	Renewal of licence costs for Security Information and Event Management Tool, which has been funded for three years from Cyber Security grant.	0	35	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.	0	(139)	0	0
Contract Changes & Other Inflation	Education Case Management System - Annual Costs	Ongoing costs for the Education Case Management System	143	0	0	0
Contract Changes & Other Inflation	ICT - WNC Staff inflation	WNC IAA related - Staff inflation pressures associated with services provided through the IAA	2	2	2	0
Staff	ICT - Staff budgets	Reflects the increased need for staff to support critical applications and transfer of IT Service in-house	1,230	0	100	0
Service Change/Development	ICT Strategy	The revenue costs of the Silver level programme identified within the proposal document for the ICT Strategy.	(50)	0	(674)	0
Total Pressures			1,525	(2)	(472)	100
Contract Changes & Other Inflation	Multi-functional devices	Rationalisation of the multi-functional devices across various NNC sites	(65)	0	0	0
Contract Changes & Other Inflation	Data Lines	Rationalisation of Data Lines contracts	(47)	(45)	0	0
Technical Changes	User Devices	User devices now purchased through capital programme.	(103)	0	0	0
Service Change/Development	Digitalisation	IT Digitalisation	(700)	0	0	0
Total Savings			(915)	(45)	0	0
IT & Customer Services		Closing Budget	13,386	13,339	12,867	12,967

Enabling and Support Services						
Category	Proposal Title	Proposal Description	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000
Chief Executive's Office		Opening Budget	1,568	1,568	1,568	1,568
Total Pressures			0	0	0	0
Total Savings			0	0	0	0
Chief Executive's Office		Closing Budget	1,568	1,568	1,568	1,568
Enabling and Support Services		Closing Budget	43,666	43,048	42,622	42,769

Pressures / Savings by Directorate

Appendix B

Corporate						
Category	Proposal Title	Proposal Description	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000
Corporate		Opening Budget	19,767	15,797	23,898	31,434
Demographic/service demand	MRP	Increase in the Minimum Revenue Provision (MRP) budget to fund the Council's Capital Financing Requirement	0	362	368	374
Staffing	Forecast pay inflation	Pay Contingency held centrally until allocation confirmed	4,139	4,522	4,593	4,691
Members	Forecast pay inflation	Rebasing of Members Allowances	(170)	0	0	0
Staffing	Pay & Grading review	Anticipated change in pay related costs for TUPE Staff	1,000	(1,000)	0	0
Contract & Other Inflation	Insurance Contract	Estimated increase in insurance premium and a review of the future policy requirements.	600	0	0	0
Demographic/service demand	Bank Charges	Bank Charges higher than budget	500	0	0	0
Demographic/service demand	Contingency	Changes to the Corporate Contingency Budget following use of the contingency budget in 2024/25 to support on-going pressures.	(1,300)	1,500	1,500	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	500	500	0
Additional Income	Treasury Management	Reduction in Investment Income arising from anticipated fall in interest rates	500	2,050	410	0
Technical Changes	Treasury Management	Increase Costs from New Borrowing	280	280	280	280
Total Pressures			6,049	8,214	7,651	5,345
Technical Changes	Treasury Management	Reduced costs following the repayment of loans	(946)	0	0	0
Staffing	Turnover of staff	Increased Vacancy Factor to acknowledge higher turnover rates	(2,124)	(113)	(115)	(117)
Technical Changes	PFI Payments	Savings arising from reduction in PFI Payments	(576)	0	0	0
Technical Changes	Treasury Management	Savings on interest payable	(585)	0	0	0
Technical Changes	MRP modelling	Reductions in MRP from moving to an annuity model	(5,278)	0	0	0
Technical Changes	Public Health	Public Health Funding to Support the delivery of Council Projects	(510)	0	0	0
Total Savings			(10,019)	(113)	(115)	(117)
Corporate		Closing Budget	15,797	23,898	31,434	36,662