

List of Budget Proposals 2022/23 to 2024/25

Appendix B

Adults, Communities & Wellbeing			2022/23 £000	2023/24 £000	2024/25 £000
Summary Movement By Assistant Director		Opening Net Budget	120,581	116,483	125,262
Commissioning and Performance			1,279	(1,976)	(1,225)
Adult Services			1,396	10,755	9,870
Safeguard and Wellbeing			0	0	0
Housing and Communities			(776)	0	0
Public Health			(5,997)	0	0
Adults, Communities & Wellbeing Total		Closing Net budget	116,483	125,262	133,907
Category	Proposal Title	Proposal Description	2022/23 £000	2023/24 £000	2024/25 £000
Commissioning & Performance		Opening Budget	3,661	4,940	2,964
Contract Changes & Other Inflation	Shaw PPP inflation	Contractual annual inflation obligations for Shaw Public Private Partnership (PPP) contract.	267	274	287
Service Change/Development	Voluntary Sector Support	Additional Support to the Voluntary Sector – end of three-year additional funding occurs in 2024/25	0	0	(200)
Technical Changes	Residential Beds	Net costs estimated against the potential bed usage within the PFI establishments	1,000	0	0
Technical Changes	Equipment Services	Spend previously capitalised. Revenue requirement to offset the income assumptions.	1,300	0	0
Total Pressures			2,567	274	87
Service Change/Development	Shaw PPP	Reduction in number of residential placements made in the independent sector owing to increased utilisation beds in PPP properties	(497)	(1,192)	(695)
Service Change/Development	Shaw PPP	Increase utilisation of capacity within discharge to access	(441)	(1,058)	(617)
Transformation	Voluntary Care Sector Delivery	Front door direction to Voluntary Care Sector (VCS) delivery as appropriate	(110)	0	0
Contract Changes & Other Inflation	Contract Rationalisation	Review of smaller contracts for efficiencies	(60)	0	0
Transformation	Extra care expansion	Contract Rationalisation	(180)	0	0
Total Savings			(1,288)	(2,250)	(1,312)

List of Budget Proposals 2022/23 to 2024/25

Appendix B

Net Pressures & Savings			1,279	(1,976)	(1,225)
Commissioning & Performance		Closing Budget	4,940	2,964	1,739
Category	Proposal Title	Proposal Description	2022/23 £000	2023/24 £000	2024/25 £000
Adult Services		Opening Budget	88,699	90,095	100,850
Contract Changes & Other Inflation	Contractual Inflation Adult Social Care	Contractual Inflation for independent care placements incorporating National Living Wage pressures for social care providers.	5,198	5,362	5,712
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.	1,079	1,149	1,219
Demographic/service demand	Mental Health Demographic Pressures	Budgeted growth to cover the increased cost of new mental health clients eligible for care.	515	526	530
Service Change/Development	Social Care Reform Changes	Impact of social care reform and the introduction of the care cap of £86k from October 2023, which is a lifetime contribution of care costs, impact of means testing and fair funding for self-funders. The pressures have been included based on the assessment of the grant funding available. This may change subject to the outcome of the Finance Settlement.	803	4,818	2,409
COVID related	CCG Discharge Packages Covid 19	Reversal of one off Covid Pressure in 2021/22	(3,399)	(513)	0
Total Pressures			4,196	11,342	9,870
Service Change/Development	Rapid response falls & admission avoidance service - Full year effects of previous decisions	A service (initially funded by business rate pilot fund) provided by health, social care and East Midlands Ambulance Service providing support following falls in the home to reduce hospital admissions and likelihood of long-term social care.	(647)	0	0
Service Change/Development	Strengths based working - Full year effects of previous decisions	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.	(2,153)	(587)	0
Total Savings			(2,800)	(587)	0
Net Pressures & Savings			1,396	10,755	9,870
Adult Services		Closing Budget	90,095	100,850	110,719

Safeguarding and Wellbeing		Opening Budget	11,133	11,133	11,133
Safeguarding and Wellbeing		Closing Budget (no change)	11,133	11,133	11,133
Category	Proposal Title	Proposal Description	2022/23 £000	2023/24 £000	2024/25 £000
Housing and Communities		Opening Budget	11,090	10,314	10,314
Technical changes	Chester House Estate	Reduction in income due to withdrawal of West Northamptonshire Council from shared support for the Estate	124	0	0
Demographic/service demand	Temporary Accommodation	Estimated increase in cost of temporary accommodation	80	0	0
Service Change/Development	Gallery Museum and Library	Realignment of service delivery	50	0	0
Service Change/Development	Community Events	Community events programme delivery	30	0	0
Contract Changes & Other Inflation	Theatre Interim Management Costs - Full year effects of previous decisions	Reduction in Contract Costs relating to the Castle Theatre	(98)	0	0
Covid Related	Leisure	Reversal of one off Covid Pressure in 2021/22	(962)	0	0
Total Pressures			(776)	0	0
Net Pressures & Savings			(776)	0	0
Housing and Communities		Closing Budget	10,314	10,314	10,314
Category	Proposal Title	Proposal Description	2022/23 £000	2023/24 £000	2024/25 £000
Public Health		Opening Budget	5,997	0	0
Technical Change	Realignment of Grant	Realignment of grant following disaggregation	596		
Covid Related	COMF Test & Trace	Reversal of one-off fully funded expenditure relating to COMF Test & Trace – originally funded through a rollover of grant into reserves.	(6,593)	0	0
Total Pressures			(5,997)	0	0
Net Pressures & Savings			(5,997)	0	0
Public Health		Closing Budget	0	0	0

Children & Education			2022/23 £000	2023/24 £000	2024/25 £000
Summary Movement By Assistant Director		Opening Net Budget	59,498	61,531	61,567
Assistant Director Education			1,830	16	293
Commissioning & Partnerships (includes client role for Children's Trust)			203	20	(8)
Children & Education Total		Closing Net Budget	61,531	61,567	61,852
Category	Proposal Title	Proposal Description	2022/23 £000	2023/24 £000	2024/25 £000
Assistant Director Education		Opening Budget	3,332	5,162	5,178
Technical Change	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 is 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.	458	366	293
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	700	(350)	0
Technical Change	DSG Funding Cessation	Cessation of DSG funding – costs allocated to the General Fund	600	0	0
Demographic/service demand	Safeguarding in Education	Increase in demand driven by safeguarding investigations forwarded from Ofsted	72	0	0
Total Pressures			1,830	16	293
Net Pressures & Savings			1,830	16	293
Assistant Director Education		Closing Budget	5,162	5,178	5,471

List of Budget Proposals 2022/23 to 2024/25

Appendix B

Category	Proposal Title	Proposal Description	2022/23 £000	2023/24 £000	2024/25 £000
Commissioning & Partnerships (includes client role for Children's Trust)		Opening Budget	56,166	56,369	56,389
Contract & Other Inflation	Contractual Inflation Children First Northamptonshire	Contractual inflationary pressures in existing care placements contracts and in house allowance uplifts.	133	20	(8)
Pay	Pay	Additional costs for full time Director Children's Services	70	0	0
Total Pressures			203	20	(8)
Net Pressures & Savings			203	20	(8)
Commissioning & Partnerships (includes client role for Children's Trust)		Closing Budget	56,369	56,389	56,381

Place & Economy			2022/23 £000	2023/24 £000	2024/25 £000
Summary Movement By Assistant Director			54,617	55,233	55,947
Opening Net Budget					
Growth and Regeneration			106	(314)	(11)
Assets and Environment			(1,240)	(114)	14
Highways and Waste			1,866	1,321	1,303
Regulatory Services			(116)	(179)	6
Directorate Management			0	0	0
Closing Net Budget			55,233	55,947	57,259
Category	Proposal Title	Proposal Description	2022/23 £000	2023/24 £000	2024/25 £000
Growth and Regeneration			4,037	4,143	3,829
Opening Budget					
Technical changes	Grant Funded Expenditure	Reversal of Grant funded expenditure for the former NN Joint Planning & Delivery Unit and Capacity Fund financed by reserves in 2021/22	(403)	0	0
Service Change/Development	Climate Change	Delivery of a range of climate change initiatives to reduce NNC's carbon footprint towards net zero	500	(250)	0
Service Change/Development	Kettering Markets	Transfer of Kettering Markets to Kettering Town Council	16	0	0
Technical changes	Planning Income	Budget realigned to reflect demand	179	0	0
Total Pressures			292	(250)	0
Service Change/Development	Enterprise Centre Business Case - Full year effects of previous decisions	Increase in income based on appointed operators' business case.	(178)	(64)	(11)
Technical Change	Subscriptions	Rationalisation of subscriptions in Planning Services	(8)	0	0
Total Savings			(186)	(64)	(11)
Net Pressures & Savings			106	(314)	(11)
Growth and Regeneration			4,143	3,829	3,818
Closing Budget					
Category	Proposal Title	Proposal Description	2022/23 £000	2023/24 £000	2024/25 £000
Assets and Environment			1,138	(100)	(214)
Opening Budget					

List of Budget Proposals 2022/23 to 2024/25

Appendix B

Place & Economy			2022/23 £000	2023/24 £000	2024/25 £000
Contract & Other Inflation	Utilities Inflation	Inflationary pressure on utilities contracts.	228	20	3
Service Change/Development	High Street HAZ Project - Full year effects of previous decisions	Resources required for the Heritage Action Zone Scheme (HAZ) as previously approved in the funding bid	0	0	100
Covid Related	Commercial Income	Part reversal of one off Covid Pressure in 2021/22	(737)	0	0
Contract & Other Inflation	Place Contract Inflation	Contract inflation	30	21	21
Total Pressures			(479)	41	124
Additional Income	Additional income	Garage Income	(10)	(10)	(10)
Service Change/Development	High Street HAZ Project	One off funding for the Heritage Action Zone Project (HAZ) previously approved - Full year effects of previous decisions	0	0	(100)
Transformation	Traffic Flow Management	Income derived from dedicated routes to aid traffic flow across North Northamptonshire	(482)	0	0
Transformation	Assets & Environment redesign	Assets & Environment Service Improvement and Redesign	(95)	(95)	0
Service Change/Development	Promote food waste	Benefit of promoting the food waste service in the Corby and East Northants area	(40)	(50)	0
Additional Income	Commercial Income	Additional income from Enterprise/Innovation Centres	(50)	0	0
Transformation	Reduction in costs asset portfolio	Efficiency savings from temporary building hibernation.	(84)	0	0
Total Savings			(761)	(155)	(110)
Net Pressures & Savings			(1,240)	(114)	14
Assets and Environment		Closing Budget	(101)	(214)	(200)

List of Budget Proposals 2022/23 to 2024/25

Appendix B

Category	Proposal Title	Proposal Description	2022/23 £000	2023/24 £000	2024/25 £000
Highways and Waste		Opening Budget	46,214	48,080	49,402
Contract & Other Inflation	Place Contract Inflation	Contract inflation	121	81	82
Contract Change & Other Inflation	Home to School Transport Inflation	Contractual inflation for home to school transport provision	334	347	350
Contract Change & Other Inflation	Street Lighting PFI Inflation	Contractual inflation for Street Lighting Private Finance Initiative scheme.	107	111	113
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.	113	190	202
Demographic/service demand	Home to School Transport Demography	Change required reflecting the population trend in the county, including the projected increase in the Special Educational Needs (SEN) / Education Health & Care Plan (EHCP) population. Trend analysis has been used to provide a forecast position.	47	56	65
Service Change/Development	Waste Collection	Introduction of waste electrical and electronic equipment (WEEE) collections in Kettering and Corby	30	0	0
Service Change/Development	Bus Service Support	Implementation of the Bus Services Improvement Plan (BSIP)	245	0	0
Legislative changes	Home to school transport	Legislation change prevents charging passengers if the vehicle is not accessibly compliant	150	0	0
Service Change/Development	Transport Planning	Active Travel - scheme design and planning	215	0	0
Service Change/Development	Highways Contract	Demobilisation costs for existing highways contract – one-off	201	(201)	0
Transformation	Highways Service Team	Client Team to manage the Highways Contract for NNC	525	375	0
Contract Changes & Other Inflation	Highways Contract	Higher contract costs – expected from September 2022	455	0	0
Technical Change	Concessionary Fares	Disaggregation of concessionary fares budget – previously reported in 2021-22	(600)	0	0
Service Change/Development	Subsidised Bus Services	Potential funding gap between funding available from Parish councils and expected costs of services	30	0	0
Covid Related	Household Waste Collection	Reversal of one off Covid Pressure in 2021/22	(25)	0	0
Contract Change & Other Inflation	Place Contract Inflation	Contract inflation	724	481	491
Total Pressures			2,672	1,440	1,303

List of Budget Proposals 2022/23 to 2024/25

Appendix B

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Demographic/service demand	Concessionary Fares - Full year effects of previous decisions	Removal of surplus budget for Concessionary Fares based on forecast underutilisation of the scheme.	(118)	(119)	0
Contract & Other Inflation	Highways Contract Procurement	Partial release of the budget for the procurement which was originally included within the 2021-22 MTFP for the new highway services contract.	(275)	0	0
Transformation	Waste Team redesign	Service Improvement and Redesign to create a single tier waste authority	(70)	0	0
Demographic/service demand	Trade Waste	Increase in trade waste income	(101)	0	0
Service Change/Development	Reuse & Recycling	Savings on co-mingled waste and food	(77)	0	0
Demographic/service demand	Waste Management	Lower than anticipated tonnages for domestic waste etc	(165)	0	0
Total Savings			(806)	(119)	0
Net Pressures & Savings			1,866	1,321	1,303
Highways and Waste		Closing Budget	48,080	49,402	50,705

List of Budget Proposals 2022/23 to 2024/25

Appendix B

Category	Proposal Title	Proposal Description	2022/23 £000	2023/24 £000	2024/25 £000
Regulatory Services		Opening Budget	2,611	2,495	2,316
Covid Related	Building Control Income	Reversal of one off Covid Pressure in 2021/22	(7)	0	0
Contract Changes & Other Inflation	Place Contract Inflation	Contract inflation	8	6	6
Total Pressures			1	6	6
Technical Changes	Land charges - Full year effects of previous decisions	Adjustment to budget to reflect the closure of Land and Property Data Project	(48)	0	0
Transformation	Regulatory Services (Env Health, Building Control/LLC, Trading Standards and Bereavement Services Teams) redesign	Regulatory Services redesign and Service Improvement	(69)	(185)	0
Total Savings			(117)	(185)	0
Net Pressures & Savings			(116)	(179)	6
Regulatory Services		Closing Budget	2,495	2,316	2,322

List of Budget Proposals 2022/23 to 2024/25**Appendix B**

Category	Proposal Title	Proposal Description	2022/23 £000	2023/24 £000	2024/25 £000
Directorate Management		Opening Budget	617	617	617
Directorate Management		Closing Budget	617	617	617

Enabling & Support Services			2022/23 £000	2023/24 £000	2024/25 £000
Summary Movement By Assistant Director		Opening Net Budget	33,859	33,823	33,359
Finance Accountancy			(989)	30	30
Revenues and Benefits			(230)	0	0
Legal and Democratic Services			238	(188)	32
IT & Transformation			945	(306)	(100)
Enabling & Support Services		Closing Net Budget	33,823	33,359	33,321
Category	Proposal Title	Proposal Description	2022/23 £000	2023/24 £000	2024/25 £000
Finance Accountancy		Opening Budget	12,487	11,498	11,528
Contract Changes & Other Inflation	Insurance Contract	Insurance Contract Inflation	30	30	30
Technical changes	Closure of Accounts resources - Reversal of previous pressure	Cessation of one-off resources for legacy closure and accounts, and subsequent audit.	(600)	0	0
Technical changes	Insurance	Municipal Mutual Insurance Historic Liabilities in the Scheme of Arrangement	30	0	0
Technical changes	Grant Funded Expenditure - Reversal of previous pressure	Reversal of grant expenditure in 2021-22	(449)		
Total Pressures			(989)	30	30
Net Pressures & Savings			(989)	30	30
Finance Accountancy		Closing Budget	11,498	11,528	11,558

List of Budget Proposals 2022/23 to 2024/25

Appendix B

Category	Proposal Title	Proposal Description	2022/23 £000	2023/24 £000	2024/25 £000
Revenues and Benefits		Opening Budget	1,806	1,576	1,576
Additional Income	Housing Benefit Subsidy	Additional income relating to Housing Benefit Subsidy	(148)	0	0
Additional Income	Business Rates Cost of Collection	Additional income in relation to costs of collection for business rates	(53)	0	0
Technical changes	Blue badge income	Additional income not previously budgeted for due to the disaggregation of NCC	(29)	0	0
Total Savings			(230)	0	0
Net Pressures & Savings			(230)	0	0
Revenues and Benefits		Closing Budget	1,576	1,576	1,576

List of Budget Proposals 2022/23 to 2024/25

Appendix B

Category	Proposal Title	Proposal Description	2022/23 £000	2023/24 £000	2024/25 £000
Legal and Democratic Services		Opening Budget	7,772	8,010	7,822
Technical changes	Democratic Services Budget Realignment	Budget Realignment following use of contingency in 2021-22 recognising reversal of 2021-22 saving	400	32	32
Transformation/Service Change	Pay and Grading Review	Pay and Grading Review	220	(220)	0
Pay	New AD Post	New Assistant Director post for legal services	123	0	0
Service Change/Development	Democratic Services – Support for Communities	Funding for Community Based Support	95	0	0
Total Pressures			838	(188)	32
Technical changes	Local Elections	Removal of expenditure included in base for local elections	(450)	0	0
Technical changes	Local Elections	Contribution to reserves for future local elections	(150)	0	0
Total Savings			(600)	0	0
Net Pressures & Savings			238	(188)	32
Legal and Democratic Services		Closing Budget	8,010	7,822	7,854

List of Budget Proposals 2022/23 to 2024/25

Appendix B

Category	Proposal Title	Proposal Description	2022/23 £000	2023/24 £000	2024/25 £000
IT & Transformation		Opening Budget	11,794	12,739	12,433
Demographic/service demand	IT Costs	Increase in IT Costs due to increased licencing costs.	100	0	0
Technical changes/Transformation	Eclipse	Rollout of the Eclipse social care case management system across Children's and Adults Social Care, to replace the Care first system.	35	0	0
Contract Changes & Other Inflation	Licence Costs	MS 365 licence costs – budget realignment – previously funded from contingency in 2021/22	635	0	0
Contract Changes & Other Inflation	Licence Costs	Capita licence costs not included in base budget for Wellingborough Systems	75	0	0
Technical changes	Technical Changes	Unachievable savings and efficiencies	300	0	0
Contract Changes & Other Inflation	Business Support Shared Service	Additional costs of business support due to income savings targets not being achieved and changes to contract costs	214	0	0
Transformation	ICT Disaggregation	Upfront work needed for ICT disaggregation – one-off	100	(100)	0
Covid Related	Additional costs of remote working.	Reversal of one off Covid Pressure reflected in 2021/22	(250)	0	0
Total Pressures			1,209	(100)	0
Contract Changes & Other Inflation	ICT Contract Rationalisation	Rationalisation of service contract	0	(50)	(50)
Contract Changes & Other Inflation	ICT application rationalisation	Rationalisation of service usage	0	(50)	(50)
Transformation	Customer relationship management system	Case management system replacement & Telephony	(264)	(106)	0
Total Savings			(264)	(206)	(100)
Net Pressures & Savings			945	(306)	(100)
IT & Transformation		Closing Budget	12,739	12,433	12,333

Corporate			2022/23 £000	2023/24 £000	2024/25 £000
Opening Net Budget			23,950	26,094	30,375
Category	Proposal Title	Proposal Description	2022/23 £000	2023/24 £000	2024/25 £000
Technical Changes	MRP	Increase in the Minimum Revenue Provision (MRP) budget reducing the Council's Capital Financing Requirement	1,549	1,538	1,535
Technical Changes	Contingency Budget	Changes to the Corporate Contingency Budget following review	(1,474)	0	0
Pay	Forecast pay changes	Pay Contingency and recurring funding for pay increase to Real Living Wage in 2021-22 – held centrally until allocation confirmed	4,252	3,085	3,226
Technical changes	Grant Funded Expenditure – Reversal of one-off spend in 2021/22	Community Projects Revenue Contribution to Capital (RCCO) in 2021/22 this reflects the RCCO being removed in 2022/23	(342)	0	0
Transformation	BR Scheme - Customer Contact & Digital – Reversal of One-off spend from 2021/22	Revenue Contribution to Capital (RCCO) for Customer Contact & Digital Schemes in 2021/22 this reflects the RCCO being removed in 2022/23	(1,875)	0	0
Technical changes	Reduction in interest income achievable due to low interest rates	Impact of low interest rates on interest income receivable	40	0	0
Technical changes	Treasury - Capitalisation of Interest	Disaggregated budget relates to capitalisation of interest, which is reversed as not achievable	282	0	0
Technical changes	Treasury - Income from Equities	Dividend never paid out within County Council, income not achievable	212	0	0
Covid Related	Treasury Management	Reversal of Covid Pressure – based on interest recovery by 2023/24	0	(342)	0
Total Pressures			2,644	4,281	4,761
Technical changes	Treasury Investments	Increase investments in property funds	(500)	0	0
Total Savings			(500)	0	0
Corporate			26,094	30,375	35,136
Closing Net Budget					