

Adults, Communities & Wellbeing			2022/23 £000	2023/24 £000	2024/25 £000	
<b>Summary Movement By Assistant Director</b>			<b>Opening Net Budget</b>	120,581	116,868	125,647
<b>Commissioning and Performance</b>			1,279	(1,976)	(1,225)	
<b>Adult Services</b>			1,781	10,755	9,870	
<b>Housing and Communities</b>			(776)	0	0	
<b>Public Health</b>			(5,997)	0	0	
<b>Adults, Communities &amp; Wellbeing Total</b>			<b>Closing Net budget</b>	116,868	125,647	134,292
Category	Proposal Title	Proposal Description	2022/23 £000	2023/24 £000	2024/25 £000	
<b>Commissioning &amp; Performance</b>			<b>Opening Budget</b>	<b>3,661</b>	<b>4,940</b>	<b>2,964</b>
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	
<b>Total Pressures</b>			<b>2,567</b>	<b>274</b>	<b>87</b>	
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	
<b>Total Savings</b>			<b>(1,288)</b>	<b>(2,250)</b>	<b>(1,312)</b>	
<b>Net Pressures &amp; Savings</b>			<b>1,279</b>	<b>(1,976)</b>	<b>(1,225)</b>	

Commissioning & Performance		Closing Budget	4,940	2,964	1,739
Category	Proposal Title	Proposal Description	2022/23 £000	2023/24 £000	2024/25 £000
<b>Adult Services</b>		<b>Opening Budget</b>	<b>88,699</b>	<b>90,480</b>	<b>101,235</b>
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.	852	4,818	2,409
Demographic/Service demand	Additional Improved Better Care Funding	Increase expenditure due to additional grant funding	336		
COVID related	CCG Discharge Packages Covid 19	Reversal of one off Covid Pressure in 2021/22	(3,399)	(513)	0
<b>Total Pressures</b>			<b>4,581</b>	<b>11,342</b>	<b>9,870</b>
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
<b>Total Savings</b>			<b>(2,800)</b>	<b>(587)</b>	<b>0</b>
<b>Net Pressures &amp; Savings</b>			<b>1,781</b>	<b>10,755</b>	<b>9,870</b>

<b>Adult Services</b>		<b>Closing Budget</b>	<b>90,480</b>	<b>101,235</b>	<b>111,105</b>
<b>Safeguarding and Wellbeing</b>		<b>Opening Budget</b>	<b>11,133</b>	<b>11,133</b>	<b>11,133</b>
<b>Safeguarding and Wellbeing</b>		<b>Closing Budget (no change)</b>	<b>11,133</b>	<b>11,133</b>	<b>11,133</b>
<b>Category</b>	<b>Proposal Title</b>	<b>Proposal Description</b>	<b>2022/23 £000</b>	<b>2023/24 £000</b>	<b>2024/25 £000</b>
<b>Housing and Communities</b>		<b>Opening Budget</b>	<b>11,090</b>	<b>10,314</b>	<b>10,314</b>
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
<b>Total Pressures</b>			<b>(776)</b>	<b>0</b>	<b>0</b>
<b>Net Pressures &amp; Savings</b>			<b>(776)</b>	<b>0</b>	<b>0</b>
<b>Housing and Communities</b>		<b>Closing Budget</b>	<b>10,314</b>	<b>10,314</b>	<b>10,314</b>
<b>Category</b>	<b>Proposal Title</b>	<b>Proposal Description</b>	<b>2022/23 £000</b>	<b>2023/24 £000</b>	<b>2024/25 £000</b>
<b>Public Health</b>		<b>Opening Budget</b>	<b>5,997</b>	<b>0</b>	<b>0</b>
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
<b>Total Pressures</b>			<b>(5,997)</b>	<b>0</b>	<b>0</b>
<b>Net Pressures &amp; Savings</b>			<b>(5,997)</b>	<b>0</b>	<b>0</b>
<b>Public Health</b>		<b>Closing Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>

Children & Education			2022/23 £000	2023/24 £000	2024/25 £000
<b>Summary Movement By Assistant Director</b>		<b>Opening Net Budget</b>	59,498	62,125	61,567
<b>Assistant Director Education</b>			2,424	(578)	293
<b>Commissioning &amp; Partnerships (includes client role for Children's Trust)</b>			203	20	(8)
<b>Children &amp; Education Total</b>		<b>Closing Net Budget</b>	62,125	61,567	61,852
Category	Proposal Title	Proposal Description	2022/23 £000	2023/24 £000	2024/25 £000
<b>Assistant Director Education</b>		<b>Opening Budget</b>	3,332	5,756	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
Technical Change	Contribution to Children's Trust	Investment for Children's Trust	594	(594)	
<b>Total Pressures</b>			2,424	(578)	293
<b>Net Pressures &amp; Savings</b>			2,424	(578)	293
<b>Assistant Director Education</b>		<b>Closing Budget</b>	5,756	5,178	5,471

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Category	Proposal Title	Proposal Description	2022/23 £000	2023/24 £000	2024/25 £000
<b>Commissioning &amp; Partnerships (includes client role for Children's Trust)</b>		<b>Opening Budget</b>	<b>56,166</b>	<b>56,369</b>	<b>56,389</b>
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
<b>Total Pressures</b>			<b>203</b>	<b>20</b>	<b>(8)</b>
<b>Net Pressures &amp; Savings</b>			<b>203</b>	<b>20</b>	<b>(8)</b>
<b>Commissioning &amp; Partnerships (includes client role for Children's Trust)</b>		<b>Closing Budget</b>	<b>56,369</b>	<b>56,389</b>	<b>56,381</b>

Place & Economy			2022/23 £000	2023/24 £000	2024/25 £000
<b>Summary Movement By Assistant Director</b>			<b>54,617</b>	<b>56,097</b>	<b>56,812</b>
<b>Opening Net Budget</b>					
<b>Growth and Regeneration</b>			<b>106</b>	<b>(314)</b>	<b>(11)</b>
<b>Assets and Environment</b>			<b>(1,075)</b>	<b>(114)</b>	<b>14</b>
<b>Highways and Waste</b>			<b>2,565</b>	<b>1,321</b>	<b>1,303</b>
<b>Regulatory Services</b>			<b>(116)</b>	<b>(179)</b>	<b>6</b>
<b>Directorate Management</b>			<b>0</b>	<b>0</b>	<b>0</b>
<b>Closing Net Budget</b>			<b>56,097</b>	<b>56,812</b>	<b>58,124</b>
Category	Proposal Title	Proposal Description	2022/23 £000	2023/24 £000	2024/25 £000
<b>Growth and Regeneration</b>			<b>4,037</b>	<b>4,143</b>	<b>3,829</b>
<b>Opening Budget</b>					
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
<b>Total Pressures</b>			<b>292</b>	<b>(250)</b>	<b>0</b>
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
<b>Total Savings</b>			<b>(186)</b>	<b>(64)</b>	<b>(11)</b>
<b>Net Pressures &amp; Savings</b>			<b>106</b>	<b>(314)</b>	<b>(11)</b>
<b>Growth and Regeneration</b>			<b>4,143</b>	<b>3,829</b>	<b>3,818</b>
<b>Closing Budget</b>					
Category	Proposal Title	Proposal Description	2022/23 £000	2023/24 £000	2024/25 £000
<b>Assets and Environment</b>			<b>1,138</b>	<b>63</b>	<b>(50)</b>
<b>Opening Budget</b>					

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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	(572)	0	0
Contract & Other Inflation	Place Contract Inflation	Contract inflation	30	21	21
<b>Total Pressures</b>			<b>(314)</b>	<b>41</b>	<b>124</b>
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
<b>Total Savings</b>			<b>(761)</b>	<b>(155)</b>	<b>(110)</b>
<b>Net Pressures &amp; Savings</b>			<b>(1,075)</b>	<b>(114)</b>	<b>14</b>
<b>Assets and Environment</b>		<b>Closing Budget</b>	<b>63</b>	<b>(50)</b>	<b>(36)</b>

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Category	Proposal Title	Proposal Description	2022/23 £000	2023/24 £000	2024/25 £000
<b>Highways and Waste</b>		<b>Opening Budget</b>	<b>46,214</b>	<b>48,779</b>	<b>50,101</b>
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
Contract Change & Other Inflation	Transport Planning	Home to School Transport	870		
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 Changes & Other Inflation	Waste Collection	Fleet Costs	148		
Contract Change & Other Inflation	Place Contract Inflation	Contract inflation	724	481	491



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Category	Proposal Title	Proposal Description	2022/23 £000	2023/24 £000	2024/25 £000
<b>Total Pressures</b>			<b>3,690</b>	<b>1,440</b>	<b>1,303</b>
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	(216)	0	0
Service Change/Development	Reuse & Recycling	Savings on co-mingled waste and food	(280)	0	0
Demographic/service demand	Waste Management	Lower than anticipated tonnages for domestic waste etc	(165)	0	0
<b>Total Savings</b>			<b>(1,124)</b>	<b>(119)</b>	<b>0</b>
<b>Net Pressures &amp; Savings</b>			<b>2,566</b>	<b>1,321</b>	<b>1,303</b>
<b>Highways and Waste</b>		<b>Closing Budget</b>	<b>48,779</b>	<b>50,101</b>	<b>51,404</b>

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Category	Proposal Title	Proposal Description	2022/23 £000	2023/24 £000	2024/25 £000
<b>Regulatory Services</b>		<b>Opening Budget</b>	<b>2,611</b>	<b>2,495</b>	<b>2,316</b>
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
<b>Total Pressures</b>			<b>1</b>	<b>6</b>	<b>6</b>
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
<b>Total Savings</b>			<b>(117)</b>	<b>(185)</b>	<b>0</b>
<b>Net Pressures &amp; Savings</b>			<b>(116)</b>	<b>(179)</b>	<b>6</b>
<b>Regulatory Services</b>		<b>Closing Budget</b>	<b>2,495</b>	<b>2,316</b>	<b>2,322</b>

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

Enabling & Support Services			2022/23 £000	2023/24 £000	2024/25 £000
<b>Summary Movement By Assistant Director</b>		<b>Opening Net Budget</b>	<b>33,859</b>	<b>33,823</b>	<b>33,359</b>
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		<b>Closing Net Budget</b>	<b>33,823</b>	<b>33,359</b>	<b>33,321</b>
Category	Proposal Title	Proposal Description	2022/23 £000	2023/24 £000	2024/25 £000
<b>Finance Accountancy</b>		<b>Opening Budget</b>	<b>12,487</b>	<b>11,498</b>	<b>11,528</b>
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)		
<b>Total Pressures</b>			<b>(989)</b>	<b>30</b>	<b>30</b>
<b>Net Pressures &amp; Savings</b>			<b>(989)</b>	<b>30</b>	<b>30</b>
<b>Finance Accountancy</b>		<b>Closing Budget</b>	<b>11,498</b>	<b>11,528</b>	<b>11,558</b>

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Category	Proposal Title	Proposal Description	2022/23 £000	2023/24 £000	2024/25 £000
<b>Revenues and Benefits</b>		<b>Opening Budget</b>	<b>1,806</b>	<b>1,576</b>	<b>1,576</b>
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
<b>Total Savings</b>			<b>(230)</b>	<b>0</b>	<b>0</b>
<b>Net Pressures &amp; Savings</b>			<b>(230)</b>	<b>0</b>	<b>0</b>
<b>Revenues and Benefits</b>		<b>Closing Budget</b>	<b>1,576</b>	<b>1,576</b>	<b>1,576</b>

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Category	Proposal Title	Proposal Description	2022/23 £000	2023/24 £000	2024/25 £000
<b>Legal and Democratic Services</b>		<b>Opening Budget</b>	<b>7,772</b>	<b>8,010</b>	<b>7,822</b>
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
<b>Total Pressures</b>			<b>838</b>	<b>(188)</b>	<b>32</b>
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
<b>Total Savings</b>			<b>(600)</b>	<b>0</b>	<b>0</b>
<b>Net Pressures &amp; Savings</b>			<b>238</b>	<b>(188)</b>	<b>32</b>
<b>Legal and Democratic Services</b>		<b>Closing Budget</b>	<b>8,010</b>	<b>7,822</b>	<b>7,854</b>

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Category	Proposal Title	Proposal Description	2022/23 £000	2023/24 £000	2024/25 £000
<b>IT &amp; Transformation</b>		<b>Opening Budget</b>	<b>11,794</b>	<b>12,739</b>	<b>12,433</b>
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
<b>Total Pressures</b>			<b>1,209</b>	<b>(100)</b>	<b>0</b>
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
<b>Total Savings</b>			<b>(264)</b>	<b>(206)</b>	<b>(100)</b>
<b>Net Pressures &amp; Savings</b>			<b>945</b>	<b>(306)</b>	<b>(100)</b>
<b>IT &amp; Transformation</b>		<b>Closing Budget</b>	<b>12,739</b>	<b>12,433</b>	<b>12,333</b>

## List of Budget Proposals 2022/23 to 2024/25

## Appendix B

Corporate			2022/23 £000	2023/24 £000	2024/25 £000
Opening Net Budget			23,950	26,994	31,275
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	(974)	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
Contract & Other inflation	Contract	Impact of disaggregation of Insurance budget and provision of excess claims	400		
<b>Total Pressures</b>			<b>3,544</b>	<b>4,281</b>	<b>4,761</b>
Technical changes	Treasury Investments	Increase investments in property funds	(500)	0	0
<b>Total Savings</b>			<b>(500)</b>	<b>0</b>	<b>0</b>
Corporate			26,994	31,275	36,036
Closing Net Budget					