

**West Northamptonshire Council  
Budget Summary**

**Appendix A**

|   | <b>2023/24<br/>£000</b> | <b>2024/25<br/>£000</b> | <b>2025/26<br/>£000</b> | <b>2026/27<br/>£000</b> |
|---|-------------------------|-------------------------|-------------------------|-------------------------|
| Net Expenditure Budget B/Fwd (excl DSG Funded)            | 342,318                 | 382,391                 | 390,818                 | 405,991                 |
| Budget Pressures - prior year reversing                   | (10,509)                | 0                       | 0                       | 0                       |
| Base Net Budget (DSG Funded)                              | 443,678                 | 443,678                 | 443,678                 | 443,678                 |
| <b>Total Base Gross Budget</b>                            | <b>775,487</b>          | <b>826,069</b>          | <b>834,496</b>          | <b>849,669</b>          |
|   |                         |                         |                         |                         |
| <b><u>Adjustments to Base Budget</u></b>                  |                         |                         |                         |                         |
| Pay related costs   | 9,023                   | 5,446                   | 5,691                   | 5,948                   |
| Contract Inflation  | 17,898                  | 9,456                   | 8,735                   | 9,098                   |
| Unavoidable Budget pressures                              | 50,159                  | 5,677                   | 7,681                   | 6,584                   |
| Budget Pressures - 2023-24 one-off (funded from reserves) | 4,815                   | (4,815)                 | 0                       | 0                       |
| Efficiencies and income generation                        | (32,259)                | (7,337)                 | (6,935)                 | (2,060)                 |
| Movement in contingency                                   | 946                     | 0                       | 0                       | 0                       |
| <b>Net Budget Movement</b>                                | <b>50,582</b>           | <b>8,427</b>            | <b>15,172</b>           | <b>19,570</b>           |
|   |                         |                         |                         |                         |
| <b>Net Expenditure Budget (excluding DSG Funded)</b>      | <b>382,391</b>          | <b>390,818</b>          | <b>405,991</b>          | <b>425,560</b>          |
| <b>Net Budget (DSG Funded)</b>                            | <b>443,678</b>          | <b>443,678</b>          | <b>443,678</b>          | <b>443,678</b>          |
| <b>Total Net Budget</b>                                   | <b>826,069</b>          | <b>834,496</b>          | <b>849,669</b>          | <b>869,238</b>          |
|   |                         |                         |                         |                         |
| <b>Funded By:</b>   |                         |                         |                         |                         |
| Council Tax Income  | (240,613)               | (256,405)               | (265,425)               | (274,777)               |
| Council Tax Collection Fund                               | (4,295)                 | 0                       | 0                       | 0                       |
| Government Funding/Business Rates Baseline                | (56,541)                | (59,356)                | (59,356)                | (59,356)                |
| Business Rates Growth                                     | (10,628)                | (4,828)                 | (13,986)                | (14,100)                |
| Business Rates - Section 31 Grant                         | (23,670)                | (23,670)                | 0                       | 0                       |
| DSG Grant   | (443,678)               | (443,678)               | (443,678)               | (443,678)               |
| Improved Better Care Fund                                 | (10,069)                | (10,069)                | (10,069)                | (10,069)                |
| Adult Social Care Discharge Fund                          | (1,412)                 | (1,412)                 | (1,412)                 | (1,412)                 |
| Social Care Grant   | (18,967)                | (18,967)                | (18,967)                | (18,967)                |
| ASC Market Sustainability and Improvement Fund            | (3,407)                 | (3,407)                 | (3,407)                 | (3,407)                 |
| 2023-24 Services Grant                                    | (1,948)                 | (1,948)                 | (1,948)                 | (1,948)                 |
| New Homes Bonus   | (3,510)                 | 0                       | 0                       | 0                       |
| Rural Services Delivery Grant                             | (393)                   | (393)                   | (393)                   | (393)                   |
| Transfer From Reserves                                    | (6,940)                 | (365)                   | 0                       | 0                       |
| <b>Total Funding</b>                                      | <b>(826,069)</b>        | <b>(824,498)</b>        | <b>(818,641)</b>        | <b>(828,106)</b>        |
|   |                         |                         |                         |                         |
| <b>Forecast Budget Gap</b>                                | <b>0</b>                | <b>9,998</b>            | <b>31,028</b>           | <b>41,132</b>           |