

West Northamptonshire Council  
Budget Summary

Appendix A

	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000
Net Expenditure Budget B/Fwd (excl DSG Funded)	326,570	342,203	346,968	369,311
Base Net Budget (DSG Funded)	411,172	411,172	411,172	411,172
<b>Total Base Gross Budget</b>	<b>737,742</b>	<b>753,375</b>	<b>758,140</b>	<b>780,483</b>
<b>Adjustments to Base Budget</b>				
Pay related costs	5,871	2,434	2,495	2,558
Contract Inflation	8,090	7,654	7,920	7,920
Unavoidable Budget pressures	16,799	15,765	13,209	5,331
Service Investment	1,723	0	0	0
Budget Pressures - one-off (funded from reserves)	10,509	(10,509)	0	0
Efficiencies and income generation	(19,306)	(5,108)	(1,281)	(75)
Technical adjustments	(12,786)	(471)	0	0
General Contingency	4,733	(5,000)	0	0
<b>Net Budget Movement</b>	<b>15,633</b>	<b>4,765</b>	<b>22,343</b>	<b>15,734</b>
<b>Net Expenditure Budget (excluding DSG Funded)</b>	<b>342,203</b>	<b>346,968</b>	<b>369,311</b>	<b>385,045</b>
<b>Net Budget (DSG Funded)</b>	<b>411,172</b>	<b>411,172</b>	<b>411,172</b>	<b>411,172</b>
<b>Total Net Budget</b>	<b>753,375</b>	<b>758,140</b>	<b>780,483</b>	<b>796,217</b>
<b>Funded By:</b>				
Council Tax Income	(225,212)	(235,425)	(246,101)	(257,261)
Council Tax Collection Fund Deficit	1,066	1,066	0	0
Government Funding/Business Rates Baseline	(53,853)	(57,187)	(58,286)	(59,451)
Business Rates Growth	(5,718)	0	0	0
Business Rates - Section 31 Grant	(5,020)	(5,102)	(5,186)	(5,272)
DSG Grant	(411,172)	(411,172)	(411,172)	(411,172)
Improved Better Care Fund	(10,069)	(10,270)	(10,476)	(10,685)
Social Care Grant	(11,363)	(11,590)	(11,822)	(12,059)
Market Sustainability and Fair Cost of Care Fund	(982)	(6,542)	(9,345)	(9,532)
2022/23 Services Grant	(3,457)	(3,457)	(3,457)	(3,457)
New Homes Bonus	(5,152)	0	0	0
Lower Tier Support Grant	(486)	(486)	(486)	(486)
Rural Services Delivery Grant	(393)	(393)	(393)	(393)
Use of Business Rates Retention funding	(100)	0	0	0
Transfer From Reserves*	(21,464)	(2,127)	(365)	0
<b>Total Funding</b>	<b>(753,375)</b>	<b>(742,686)</b>	<b>(757,089)</b>	<b>(769,769)</b>
<b>Forecast Budget Gap</b>	<b>0</b>	<b>15,454</b>	<b>23,394</b>	<b>26,448</b>

\*Transfers from reserves to fund:

General contingency	5,000
One-off budget pressures in 22-23	10,409
Transformation Team	2,900
Enterprise Zone admin costs	494
Covid pressures in 22-23	2,661
	<u>21,464</u>