

West Northamptonshire Council
Budget Changes Summary

Appendix C

	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000
Net Expenditure Budget B/Fwd (excl DSG Funded)	0	5,809	6,980	8,822
Base Net Budget (DSG Funded)	13,766	13,766	13,766	13,766
Changes to Total Base Gross Budget	13,766	19,575	20,746	22,588
Adjustments to Base Budget				
Pay related costs	(167)	0	0	0
Contract Inflation	(295)	70	51	51
Unavoidable Budget pressures	534	2,000	2,000	2,000
Service Investment	0	0	0	0
Budget Pressures - one-off (funded from reserves)	672	(672)	0	0
Efficiencies and income generation	332	(227)	(209)	0
Technical adjustments	0	0	0	0
General Contingency	4,733	0	0	0
Changes from Draft Budget to Final Budget	5,809	1,171	1,842	2,051
Net Expenditure Budget (excluding DSG Funded)	5,809	6,980	8,822	10,873
Net Budget (DSG Funded)	13,766	13,766	13,766	13,766
Total Net Budget	19,575	20,746	22,588	24,639
Funded By:				
Council Tax Income	(0)	0	0	0
Council Tax Collection Fund Deficit	0	0	0	0
Government Funding/Business Rates Baseline	3,301	3,011	3,542	3,613
Business Rates Growth	1	0	0	0
Business Rates - Section 31 Grant	640	815	920	956
DSG Grant	(13,766)	(13,766)	(13,766)	(13,766)
Improved Better Care Fund	(297)	(498)	(704)	(913)
Social Care Grant	(3,373)	(3,600)	(3,832)	(4,069)
Market Sustainability and Fair Cost of Care Fund	(47)	0	0	(187)
2022/23 Services Grant	(3,457)	(3,457)	(3,457)	(3,457)
New Homes Bonus	(2,199)	726	726	726
Lower Tier Support Grant	(25)	(25)	(25)	(25)
Rural Services Delivery Grant	0	0	0	0
National Insurance Funding	767	767	767	767
Use of Business Rates Retention funding	0	0	0	0
Transfer From Reserves	(1,119)	0	0	0
Total Funding	(19,575)	(16,028)	(15,830)	(16,356)
Forecast Budget Gap	0	4,718	6,758	8,284

Changes - Draft to Final Budget

Increase/(Decrease) £

Contract Inflation		
Place & Economy	Contractual inflation for Street Lighting Private Finance Initiative scheme.	(295)
Centrally controlled	Movement on pay inflation assumptions for 22-23	(167)
		(462)
Unavoidable Pressures		
Adults	Growth to match Adults Social Care Grant funding in provisional settlement	47
Adults	Care growth demand	487
		534
Contingency		
Centrally controlled	Increase general contingency	4,733
		4,733
One-off budget pressures (funded from reserves)		
Corporate Services	Innovation Hub	150
Corporate Services	ICT Disaggregation	150
Corporate Services	Seed funding for hardware replacement project	310
Corporate Services	Pay and Grading costs	62
		672
Changes to efficiencies		
Corporate services	Registrars	(20)
Corporate services	Investment in telephony system	10
Corporate services	Document storage	75
Place & Economy	Chester House Estate	(28)
Place & Economy	Archive & Heritage Service review	83
Place & Economy	Revenue savings resulting from Street Lighting capital investment	246
Place & Economy	Increase to Highways Regulations fees and charges	(34)
		332
Total changes to net expenditure budget (exc DSG)		5,809

(Increase)/Decrease £

Funding changes		
Funding	Baseline Funding Level	3,417
Funding	Revenue Support Grant	(116)
Funding	New Social Care Funding - Market Sustainability and Fair Cost of Care Fund	(47)
Funding	S31 Grant - under indexation	1,540
Funding	Social Care Grant	(3,373)
Funding	Lower Tier Support Grant	(25)
Funding	Improved Better Care Fund	(297)
Funding	New Homes Bonus - 22/23 Award	(2,199)
Funding	2022/23 Services Grant	(3,457)
Funding	National Insurance Funding – included within 22-23 Services Grant in settlement	767
Funding	CPI to RPI on S31 grants	(900)
		(4,690)
Use of reserves to fund one-off pressures		(672)
Movement on covid pressures funded by reserves		(447)
		(1,119)
Total Funding changes (exc DSG)		(5,809)

Overall movement on 2022-23 Budget Gap

0