

PHASE 1 BUDGET PROPOSALS – UPDATED APPENDICES

Appendix 1 – Phase One Emerging Pressures

	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000
LEGISLATIVE PRESSURES					
Children in care until the age of 25	150	150	150	150	150
National Living Wage	440	1,000	1,560	2,130	3,690
Climate change levy	280	280	280	280	280
Taxi licensing income	20	20	20	20	20
Total Emerging pressures – legislative	890	1,450	2,010	2,580	4,140
OTHER PRESSURES					
Unaccompanied asylum seeking children	100	100	100	100	100
Deprivation of Liberty Safeguards (DoLS)	180	180	180	180	180
Increase legal services budget	130	130	130	130	130
School transport	540	540	540	540	540
Procurement	440	470	460	450	440
Property portfolio	260	260	260	260	260
Loss of mausoleum income	-	-	120	120	120
Total Emerging pressures - local issues	1,650	1,680	1,790	1,780	1,770

Appendix 2 – Phase One Budget Proposals

	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000
People & Communities savings from previous MTFS	2,000	3,000	3,000	3,000	3,000
Managing Demand - The Front Door Project	(1,460)	(4,160)	(4,160)	(4,160)	(4,160)
New Ways of Working	(250)	(500)	(500)	(500)	(500)
Reducing spend on agency social workers – Children’s Services	(420)	(370)	(340)	(340)	(340)
Developing a permanency service – Children’s Services	-	(650)	(900)	(900)	(900)
Creation of Health and Social Care System teams – Adult Social Care	(350)	(350)	(350)	(350)	(350)
Income generated through Schools Improvement Services - Education	(200)	(200)	(200)	(200)	(200)
Business rates growth	(580)	(500)	(500)	(500)	(500)
Council tax growth - one off benefit	(1,000)	-	-	-	-
Council tax growth	(690)	(950)	(1,220)	(1,480)	(1,760)
New Homes Bonus growth	(620)	(960)	(1,330)	(1,690)	(2,040)
Expansion of solar PV schemes	(640)	-	-	-	-
Future delivery of property services	(100)	(100)	(150)	(150)	(150)
Update on capital programme	(270)	(210)	(160)	(160)	(160)
Repaying our capital debt over a longer period	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Revenue impact on changes to Schools Capital Programme	(920)	(630)	(330)	620	1,190
Patching & Fee for Head of Peterborough Highways Services	(180)	(180)	(180)	(180)	(180)
Coroner’s services	(40)	(40)	(40)	(40)	(40)
Shared chief executive with Cambridgeshire County Council	(60)	-	-	-	-
Occupational health, workforce development and training	(70)	(70)	(70)	(70)	(70)
Care Act funding & Public health efficiencies	(550)	(550)	(550)	(550)	(550)
Abolition of contracting out of state second pension (S2P)	(260)	(260)	(260)	(260)	(260)
Update to pay award forecast	(770)	(1,580)	(2,410)	(2,900)	(3,410)
Carry forward of 2015/16 savings	(2,660)	-	-	-	-
Total Phase 1	(12,090)	(11,260)	(12,650)	(12,810)	(13,380)