

Phase One Pressures

	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000
PRESSURES					
Leaving Care at 25 - New Burdens Update	260	260	260	260	260
Terms & Conditions - Lease Cars	54	54	54	54	54
Inflation Review (Pensions)	500	1,250	2,000	2,250	2,500
Digital Front door- costs	115	325	0	0	0
Loss of business rates due to Academisation	70	96	122	148	174
Unaccompanied Minors	600	0	0	0	0
Internal Audit Partnership	52	52	52	52	52
Highways Capital Maintenance- Costs of delivery	5	21	37	53	69
Member Allowances	186	186	186	186	186
Better Care Fund - Front line investment	1,355	0	0	0	0
Legal Services	133	133	133	133	133
Total pressures	3,330	2,377	2,844	3,136	3,428
INVESTMENTS					
Shrub Cutting and Central and Itter park attendant Proposals	127	127	127	127	127
CFO Insights Analysis tool	10	10	0	0	0
North West Gate- cost of borrowing	45	135	203	225	225
Total investments	182	272	330	352	352

Phase One Budget Proposal Savings

	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000
EFFICIENCIES					
Alternative Governance - No Longer Required	(50)	(50)	(50)	(50)	(50)
MRP Review	(149)	(149)	(149)	(149)	(149)
Inflation Review (Indices)	(1,057)	(1,126)	(1,161)	(1,118)	(1,531)
Open Loan Share Arrangement with Cambridgeshire County Council to share Director of Peoples and Communities	(45)	0	0	0	0
Digital Front door- Saving	(163)	(794)	(280)	(280)	(280)
CFO Insights Analysis- saving impact	(20)	(40)	(60)	(60)	(60)
Shared Chief Executive - additional savings	(110)	(110)	(110)	(110)	(110)
Concessionary Fares	(686)	(838)	(978)	(1,118)	(1,258)
Internal Audit Services to schools	(52)	(52)	(52)	(52)	(52)
Highways Roadmap	(120)	(120)	(120)	(120)	(120)
Highways Capital Maintenance- Savings	(240)	(450)	(450)	(450)	(450)
Total Efficiencies	(2,692)	(3,729)	(3,410)	(3,507)	(4,060)
INCOME					
Adult Social Care Precept 2017/18	(1,287)	(1,331)	(1,333)	(1,334)	(1,335)
Adult Social Care Precept 2018/19	0	(1,334)	(1,380)	(1,381)	(1,382)
Collection Fund Surplus - NNDR & CT part 1	(36)	0	0	0	0
Academisation - Charging for Costs of Transfer	(5)	(5)	(5)	(5)	(5)
Capital Receipts Update	(3,864)	0	0	0	0
Cross Keys VAT Shelter Review	(375)	(200)	0	0	0
Better Care Fund	(1,689)	0	0	0	0
Total Income	(7,256)	(2,870)	(2,718)	(2,720)	(2,722)