

## Appendix C – Phase one and Phase Two Budget Proposal Summary

Directorate	Budget Proposal	Total 2021/22 £000	Total 2022/23 £000	Total 2023/24 £000
<b>Business Improvement</b>	Engagement Manager	62	62	62
	Impairment of Business Improvement saving budgeted from April 2021	68	68	68
<b>Capital Financing Costs</b>	Capital Financing Capital Programme Review- Reduction in Capital Financing Costs	(1,859)	(723)	(1,740)
	Exceptional support from MHCLG (Capitalisation Direction - cost of borrowing)	150	1,150	1,151
	Re-deeming Debt with Capital Receipts	(2,433)	(2,603)	(233)
<b>Customer &amp; Digital Services</b>	Changes within the ICT Service	(711)	(711)	(711)
	Communications- Saving and income adjustment	54	54	54
<b>Funding</b>	Additional Social Care Funding	(993)	(993)	(993)
	Business Rates (NNDR) Collection Fund Deficit- Spread over three years	893	688	688
	Business Rates (NNDR) Income Base	(2,477)	(2,697)	(3,723)
	C-19 Response Fund Tranche 5	(6,366)	0	0
	Council Tax Base Reduction	233	240	247
	Council Tax Collection Fund Deficit- Spread over three years	45	559	559
	Council Tax Increase- 3% Adult Social Care precept and 1.99% General Council Tax increase (total 4.99%)	(1,674)	(1,747)	(1,822)
	Exceptional support	(13,734)	0	0
	Increase in Bad Debt Provision as a result of reduced Business Rates (NNDR) Collection	1,271	486	197
	Increase in Bad Debt Provision as a result of reduced Council Tax Collection	0	0	0
	Local Council Tax Support Grant	(1,590)	0	0
	Lower Tier Services Grant	(281)	(281)	(281)
	New Homes Bonus	(988)	0	0
	Revenue Support Grant (RSG)- Inflationary increase	(58)	(58)	(58)
<b>Governance</b>	Increased Income and Staffing, Supplies and Services Savings in the Governance Directorate	(135)	(135)	(135)
	Sharing Data Protection role with Cambridgeshire County Council	(38)	(38)	(38)
<b>People &amp; Communities</b>	Adult Social Care- Care Suites	100	100	100
	Adult Social Care- Cost Drivers and Demography review	1,300	2,814	5,128
	Adult Social Care- Demand	328	328	328
	Adult Social Care- Demography	600	600	600
	Adult Social Care- market sustainability	4,784	5,117	5,452
	Adult Social Care- National Living Wage	300	300	300
	Adult Social Care- Self Funders	50	50	50
	Blue badges	(13)	(13)	(13)
	Care Homes Team investment	73	30	0
	Children's- Family Safeguarding	0	700	700
	Children's Placements	2,000	2,000	2,000
	Deprivation of Liberty Standards (DoLS) Assessments	159	159	159

Directorate	Budget Proposal	Total 2021/22 £000	Total 2022/23 £000	Total 2023/24 £000
	Disability Forum infrastructure	(32)	(32)	(32)
	Home to School Transport - Catchment area review	21	21	21
	HR Controls- Agency Saving	447	447	447
	Public Health – Removal of Head of Public Health Intelligence post	(15)	(15)	(15)
	Public Health Falls Prevention Funding	(40)	(40)	(40)
	Reduce spend on virtual School	(80)	(80)	(80)
	Reduction in grade of Financial Investigator in Communities team	(4)	(4)	(4)
	Reduction of Posts within Adults and Safeguarding	(59)	(59)	(59)
	Registered Managers Network	(10)	(10)	(10)
	Reorganisation of City Centre Management	(50)	(50)	(50)
	Reorganisation of Communities and Partnerships Management	(49)	(49)	(49)
	Re-profiling of the PFI insurance Rebate	(100)	100	(100)
	Reviewing Dedicated Schools Grant (DSG) expenditure	(250)	(250)	(250)
	SEN and Home to School Transport	246	246	246
	Tackling Troubled Families grant extension	(753)		
	Think Communities Investment	247	0	0
<b>Place &amp; Economy</b>	Aragon Direct Services(Peterborough Ltd)	1,500	1,500	1,500
	Housing Service	(238)	(238)	(238)
	Impairment of Place & Economy Saving increase budgeted from April 2021	38	38	38
	Increase fees for provision of Brown Bin garden waste collections, £5 increase from £45 to £50 (Income)	(190)	(190)	(190)
	Peterborough Highways Services	(316)	(316)	(316)
	Reduction in Income from sale of electricity from Energy from Waste plant Energy from Waste	500	400	300
	Specialist Technical Support for ERF Changes	25	15	15
	Sustainable Growth restructure	(20)	(20)	(20)
	Sustainable Growth Strategy Savings	(100)	(100)	(100)
	Westcombe Engineering	(100)	(100)	(100)
<b>Public Health</b>	Agenda for Change	308	308	308
<b>Resources</b>	Business Support Services	2,028	2,028	2,028
	Commercial Property Portfolio	(35)	(35)	(35)
	Core Property Contract	(96)	(96)	(96)
	External Audit Fees	100	100	100
	Increase in Sundry Bad Debt Provision- due to the economic impact of the C-19 Pandemic	700	0	0
	Internal Audit	102	102	102
	Pay Award- 2.75% in 2020/21	725	725	725
	Pay Increments	621	621	621
	Peterborough Serco Strategic Partnership- Budget adjustment	500	500	500
	Procurement	240	240	240
	Reduction in Security	(30)	(30)	(30)
	Review of inflation and Fees and Charges	(96)	(148)	(122)
	Sand Martin House	950	950	950
<b>Grand Total</b>		<b>(14,245)</b>	<b>11,985</b>	<b>14,301</b>