

Appendix A – 2022/23-2024/25 MTFs Detailed Budget Position Phase One

	2022/23	2023/24	2024/25
	£000	£000	£000
NNDR	(52,776)	(53,591)	(54,029)
Revenue Support Grant	(10,471)	(10,471)	(10,471)
Council Tax	(91,545)	(95,494)	(100,155)
New Homes Bonus	(1,461)	-	-
Business Rates Pool	(2,200)	(2,200)	(2,200)
Improved Better Care Fund	(7,260)	(7,260)	(7,260)
Social Care Grant	(5,673)	(5,673)	(5,673)
Lower Level Services Grant	(281)	(281)	(281)
TOTAL CORPORATE FUNDING	(171,668)	(174,970)	(180,070)
Chief Executives			
Chief Executive	277	277	277
Human Resources	1,057	1,057	1,057
Total Chief Executives	1,334	1,334	1,334
Governance			
Director of Governance	140	140	140
Constitutional Services	2,039	2,039	2,039
Legal Services	1,807	1,807	1,807
Performance & Information	181	181	181
Total Governance	4,167	4,167	4,167
Place & Economy			
Development and Construction	(76)	(85)	(94)
Director Place & Economy	158	158	158
Peterborough Highway Services	4,545	4,795	5,007
Sustainable Growth Strategy	1,519	1,519	1,519
Waste, Cleansing and Open Spaces	14,363	14,596	15,023
Westcombe Engineering	26	26	27
Growth & Regeneration	(65)	(139)	(140)
Service Director Environment & Economy	499	499	499
Director of Housing	1,675	1,677	1,676
Total Place & Economy	22,644	23,046	23,675
People & Communities			
Director	2,220	2,278	2,232
Education	6,836	6,636	6,636
Adults - Commissioning	47,921	50,570	52,836
Adults - Operations	9,822	9,792	9,792
Children's & Safeguarding	-	-	-
Children's - Operations	12,248	12,248	12,248
Children's Commissioning	18,009	18,009	18,009
Commissioning Team & Commercial Operations	485	485	485
Communities - City Centre Management	345	345	345
Communities - Cohesion and Integration	18	18	18
Communities - Community Safety	(113)	(135)	(154)
Communities - Think Communities	2,800	2,852	2,905
Communities - Regulatory Services	1,827	1,827	1,827
DSG	0	0	0

	2022/23	2023/24	2024/25
	£000	£000	£000
Total People & Communities	102,418	104,924	107,178
Public Health			
Children 0-5 Health Visitors	3,974	3,974	3,974
Children 5-19 Health Programmes	942	942	942
Sexual Health	1,999	1,999	1,999
Substance Misuse	2,308	2,308	2,308
Smoking and Tobacco	286	286	286
Miscellaneous Public Health Services	1,428	1,428	1,428
Public Health Grant	(11,124)	(11,124)	(11,124)
Total Public Health**	(188)	(188)	(188)
Resources			
Director's Office	269	269	269
Financial Services	2,802	3,302	3,302
Corporate Items*	5,475	6,486	7,235
Peterborough Serco Strategic Partnership	7,302	7,835	8,241
Energy	478	478	478
Cemeteries, Cremation & Registrars	(1,533)	(1,540)	(1,556)
Corporate Property	1,560	1,589	1,595
Total Resources	16,353	18,419	19,564
Customer & Digital Services			
Director Customer & Digital Services	79	79	79
ICT	6,596	6,767	6,938
Marketing & Communications	409	409	409
Resilience & Health & Safety	266	266	266
Total Customer & Digital Services	7,350	7,521	7,692
Business Improvement			
Programme Management Office	722	532	532
Total Business Improvement	722	532	532
NET SERVICE EXPENDITURE	154,801	159,756	163,955
Corporate Expenditure	5,325	5,362	5,402
Capital Financing Costs	29,344	30,926	31,163
TOTAL PLANNED EXPENDITURE	189,470	196,044	200,520
REVISED DEFICIT/(SURPLUS)	17,803	21,074	20,450

*Includes the additional salary cost of the Social Care Levy (national insurance), corporate capacity review saving and Pay award budget assumptions, which are yet to be allocated across directorates.

** Public Health budget does not include consideration of support service costs