

## Appendix B - Budget Proposal Tables Service Investments

### Service Investment Proposals

Ref	Budget Proposal	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
<b>Childrens &amp; Families</b>		<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>
CP001	Additional capacity in the care leavers service is required. The Council has experienced a growing number of care leavers and in order to meet demand and offer appropriate support we need an additional role in this area.	45	45	45	45
<b>Places</b>		<b>875</b>	<b>875</b>	<b>875</b>	<b>815</b>
PN001	Peterborough Regulatory Services to increase cost Peterborough City Council	88	88	88	88
PN004	Redesign and investment in Highways staffing structure	94	94	94	94
PN006	Electric Vehicle Charging infrastructure officer to deliver government funded scheme (offset by grant income below)	60	60	60	0
PP006	Additional costs incurred during 2023/24 for SEND transport due to an increase in Children requiring specialist services creating unfunded pressures	300	300	300	300
PP007	Waste Transfer Station mitigation following alternative disposal provision required during 2023/24	120	120	120	120
PP010	Biodiversity net gain officer and development of service linked to governments new requirements	105	105	105	105
PP011	Additional investment in Lead Local Flood Authority function	46	46	46	46
<b>Law &amp; Governance</b>		<b>10</b>	<b>40</b>	<b>170</b>	<b>170</b>
LP001	PowerBI licensing fees and charges are required to ensure reports can be shared and accessed by service areas. Without these licenses reports cannot be viewed limiting the use for decision making and target use of budgets.	0	30	30	30
LP002	Additional budget required for the emergency planning partnership with Leicestershire Councils which still provides the Council with a value for money service offer, and with an increase in the fee of the Welland Service Level Agreement which supports the Council's procurement service.	10	10	10	10
LP003	Increase in budget for the Members allowances increase in line with the recommendations made in the independent report. However, this budget will be contingent on wider MTFs assumptions at the time of implementation.	0	0	130	130
<b>Resources</b>		<b>35</b>	<b>66</b>	<b>75</b>	<b>75</b>
RP001	Increase resources in the HR & OD team to add capacity for organisational development, employee health and well being initiative	27	27	27	27

Ref	Budget Proposal	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
RP002	Increased cost of using technology to lead to savings in processing and administration of tasks across the Resources functions.	8	39	48	48
	<b>TOTAL</b>	<b>965</b>	<b>1,026</b>	<b>1,165</b>	<b>1,105</b>

## Saving Proposals

Ref	Budget Item	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	Risk Rating
<b>Adults &amp; Health</b>		<b>(733)</b>	<b>(949)</b>	<b>(1,321)</b>	<b>(1,688)</b>	
AS001	Savings made from a redesign team, looking to harness synergies between teams across the Council and management of vacancy savings	(78)	(79)	(5)	(5)	<b>Amber</b>
AS002	<p>This saving will be achieved through the combination of a range of activities that include:</p> <ul style="list-style-type: none"> <li>· The directorate will seek to beat the demand allocation assumed through increased focus on prevention activities across the period. This aligns with the transformation activity identified through greater collaboration with Health partners.</li> <li>· The use of MiCare as part of a 24/7 care model.</li> <li>· Enhanced focus of the management of the impact of the self funder market</li> <li>· Use of the Health &amp; Care Hub through the Levelling Up Fund schemes that will facilitate an enhanced service that will enable customers to access services more efficiently.</li> <li>· MSIF Grant to help manage demand</li> <li>· Adoption of different recruitment and retention policies that create a more stable workforce and results in the less use of expensive agency staff</li> <li>· Greater use of internal day care with the most complex cases</li> </ul>	(246)	(461)	(907)	(1,274)	<b>Amber</b>
AS003	Continued benefit from supplier negotiations undertaken during 2023/24 compared to budget assumptions	(409)	(409)	(409)	(409)	<b>Green</b>
<b>Childrens &amp; Families</b>		<b>(366)</b>	<b>(487)</b>	<b>(790)</b>	<b>(921)</b>	
CS002	New service delivery design based on Community Hubs providing universal and preventative services	(314)	(377)	(510)	(510)	<b>Red</b>
CS003	Saving will be achieved by increasing the early intervention offer via Multi Systemic Therapy, and through an increase in in-house foster placements. Work continues to manage family expectation around SEND provision and offer, realised through the Delivering Better Value programme, and the SEND Alternative Provision change programme that aim for a service experience that is maintained within the affordability envelope of the Dedicated Schools Grant.	0	(50)	(150)	(250)	<b>Green</b>

Ref	Budget Item	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	Risk Rating
CS004	Reduction in costs as a result of commissioning review	(45)	(45)	(45)	(45)	Green
CS005	Savings made from a redesign team, looking to harness synergies between teams across the Council and management of vacancy savings	(7)	(15)	(85)	(116)	Green
<b>Places</b>		<b>(439)</b>	<b>(1,006)</b>	<b>(1,353)</b>	<b>(1,384)</b>	
PN004	Introduction of street permitting scheme to become a self-financing service	(30)	(60)	(60)	(60)	Green
PN006	Local Electric Vehicle Infrastructure (LEVI) funding to support expansion of charging points	(60)	(60)	(60)	0	Green
PS004	Museum and Castle business rates (NNDR) savings	(41)	(41)	(41)	(41)	Green
PS005	Savings made from looking to harness synergies between teams across the Council and management of vacancy savings	(8)	(8)	(8)	(8)	Green
PS006	Transformation work redesign of heritage service	0	0	(198)	(198)	Amber
PS009	Re-procurement of 2024/25 Grounds contract; 2025/26 Public realm strategy change standards and consistent approach	(100)	(250)	(250)	(250)	Green
PS010	Redesign of public Bus network & post 16 review	(100)	(400)	(400)	(400)	Green
PS012	SEND Transport savings as a result of more cost-effective solutions and impact from the work undertaken in the Children's directorate with regards to demand for SEND services	0	(87)	(174)	(265)	Green
PS014	Green Waste Fee Increase	(100)	(100)	(100)	(100)	Green
PS015	Additional income generated from the redesign of the Council's heritage services	0	0	(62)	(62)	Amber
<b>Law &amp; Governance</b>		<b>(106)</b>	<b>(115)</b>	<b>(150)</b>	<b>(158)</b>	
LS001	In house provision rather than commission	(30)	(36)	(45)	(49)	Green
LS002	Staffing structure changes within the directorate within the procurement, business intelligent, and corporate and executive support teams. Savings will derive from utilisation of existing vacancies to configure role capacity requirement combined with a reduction on capacity and demand management from other services in the Council.	(63)	(67)	(89)	(91)	Amber
LS007	Budget realignments where budgets no longer required on smaller expenditure items within Corporate Services and Legal Services	(13)	(12)	(16)	(18)	Green
<b>Resources</b>		<b>(182)</b>	<b>(344)</b>	<b>(430)</b>	<b>(430)</b>	

Ref	Budget Item	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	Risk Rating
RS001	Implementation of the Enabling Services transformational workstream which will review transactional and processing activities. Support to the wider Council will adopt an approach to confirm actions to stop, move to line managers, and / or replace with better systems, technology, and greater use existing functionality.	(53)	(65)	(151)	(151)	Green
RS002	Procurement of new contracts in IT & Digital	(62)	(74)	(74)	(74)	Green
RS007	Insurance Contract Retender Savings	(35)	(35)	(35)	(35)	Green
RS009	Review finance subscriptions	(10)	(10)	(10)	(10)	Green
RS011	New opportunities following the review Local Council Tax Support scheme. Commencement from 1st April 2025 with work undertaken during 2024. Investment in new IT infrastructure may be required.	0	(40)	(40)	(40)	Amber
RS018	Charging of Overheads to Grants	(22)	(20)	(20)	(20)	Red
RS019	Savings from the repurposing of an asset in association with the Levelling Up Fund schemes	0	(40)	(40)	(40)	Amber
RS020	Reduction in maintenance and increased income	0	(60)	(60)	(60)	Amber
<b>Total Saving Proposals</b>		<b>(1,826)</b>	<b>(2,901)</b>	<b>(4,045)</b>	<b>(4,581)</b>	

## Investment funded from the Innovation reserve

Ref	Investment	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
<b>Adults &amp; Health</b>		<b>70</b>	<b>50</b>	<b>0</b>	<b>0</b>
AI001	Temporary resource to develop business case for growth opportunities for more efficient use of internal resources to provide care for complex cases	20	0	0	0
AI002	Project officer for Health Care Collaborative transformation savings	50	50	0	0
<b>Childrens &amp; Families</b>		<b>190</b>	<b>35</b>	<b>0</b>	<b>0</b>
CI001	Dedicated commissioning expertise to ensure value for money, manage the placement market, and support robust commissioning and procurement processes.	70	35	0	0
CI002	Continue with the trial of the MST approach adopted in 2023/24 to lead to further savings included above.	40	0	0	0
CI003	Employ content creators, interfacing with the services to build a strong media presence which will support the recruitment of quality workforce and foster carers, and local respite support.	30	0	0	0
CI004	Investment to improve efficiencies using the Liquid Logic system	50	0	0	0
<b>Places</b>		<b>225</b>	<b>20</b>	<b>20</b>	<b>0</b>
PI001	Investment to move to permitting - Highway & street works	100	0	0	0
PI003	Investment in improvements to the customer system, Fixmystreet, which will reduce officer time in support and facilitate better reporting functionality	30	0	0	0
PI004	Waste Prevention Programme through educational and promotional work to reduce tonnage collection leading to a more cost-effective collection and disposal service	35	20	20	0
PI008	Investment required in the Highways contract mobilisation that will lead to medium to long term efficiencies from the contract	30	0	0	0
PI009	Develop Carbon baseline for Rutland with a range of activities and actions to contribute to the Corporate Strategy for 'Tackling Climate Change'	150	0	0	0
PI010	Resource to support the Heritage structure design	0	0	100	100
<b>Law &amp; Governance</b>		<b>78</b>	<b>0</b>	<b>0</b>	<b>0</b>
LI001	External capacity to undertake Adult Social Care placement audit to identify high-cost packages and potential savings. Will assist in managing inflationary actual cost of care uplift requests in future years.	50	0	0	0
LI003	Audio/Visual system upgrade in the Council Chamber to improve the quality of the meeting recordings. It would reduce officer time taken prior to during and after meetings to prepare, record and upload footage. It may reduce the number of in person attendees which relieves the pressure on physical resources helping the Council to contribute to the Tackling Climate Change Corporate Strategy priority.	28	0	0	0

Ref	Investment	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
<b>Resources</b>		<b>508</b>	<b>323</b>	<b>80</b>	<b>0</b>
RI001	Investment in temporary resources to support the delivery of the Enabling Services transformational workstream which will facilitate savings in the short to long term. Activity includes updates to Council policies, development of Council employee skill sets, implementation of systems and process reviews.	145	27	0	0
RI007	Professional support to deliver support the transformation agenda across the Council	156	156	100	100
RI009	One off investment in IT software solutions to increase efficiencies, remove burdensome administrative tasks	227	160	0	0
RI016	Capital Programme for replacement of IT end user hardware	80	80	80	0
PI011	Temporary Customer relations resource to assist with workloads associated with the redesign Highways service	46	46	0	0
<b>Corporate - Council wide</b>		<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>
RI019	Service efficiencies pump priming	250	250	250	250
<b>Investment funded from reserves</b>		<b>1,587</b>	<b>824</b>	<b>550</b>	<b>450</b>