

Services falling within the remit of C, S & I Committee

Table 1: Revenue - Summary of Net Budget by Operational Division

Budget Period: 2023-24 to 2027-28

Net Revised Opening Budget 2022-23 £000	Policy Line	Gross Budget 2023-24 £000	Fees, Charges & Ring-fenced Grants 2023-24 £000	Net Budget 2023-24 £000	Net Budget 2024-25 £000	Net Budget 2025-26 £000	Net Budget 2026-27 £000	Net Budget 2027-28 £000
0	Strategy & Partnerships							
377	Cambridgeshire Skills	2,276	-2,311	-35	-35	-35	-35	-35
112	Archives	394	-18	376	376	376	376	376
-250	Cultural Services	364	-252	112	112	112	112	112
3,566	Strategic Management - Communities and Partnerships	130	-225	-95	-95	-95	-95	-95
475	Public Library Services	4,420	-819	3,601	3,601	3,601	3,656	3,656
390	Think Communities	728	-24	704	704	704	704	704
4,670	Youth and Community Services	571	-181	390	390	390	390	390
	Subtotal Strategy & Partnerships	8,883	-3,830	5,053	5,053	5,053	5,108	5,108
-818	Place and Sustainability - Regulatory Services							
1,901	Registration & Citizenship Services	1,154	-2,038	-884	-884	-884	-884	-884
707	Coroners	3,087	-1,168	1,919	1,902	1,947	1,994	2,043
2,007	Trading Standards	732	0	732	732	732	732	732
3,797	Domestic Abuse and Sexual Violence Service	2,638	-633	2,005	2,005	2,005	2,005	2,005
8,467	Subtotal Regulatory Services	7,611	-3,839	3,772	3,755	3,800	3,847	3,896
	TOTAL C,S & I Services	16,494	-7,669	8,825	8,808	8,853	8,955	9,004

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Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2023-24

Policy Line	Net Revised Opening Budget	Net Inflation	Demography & Demand	Pressures	Investments	Savings & Income Adjustments	Net Budget
	£000	£000	£000	£000	£000	£000	£000
Strategy and Partnerships							
Cambridgeshire Skills	0	0	0	0	-35	0	-35
Archives	377	-1	0	0	0	0	376
Cultural Services	112	0	0	0	0	0	112
Strategic Management - Communities and Partnerships	-250	5	0	0	0	150	-95
Public Library Services	3,566	-20	0	55	0	0	3,601
Think Communities	475	-1	0	0	230	0	704
Youth and Community Services	390	0	0	0	0	0	390
Subtotal Strategy and Partnerships	4,670	-17	0	55	195	150	5,053
Place & Sustainability - Regulatory Services							
Registration & Citizenship Services	-818	-1	0	0	0	-65	-884
Coroners	1,901	37	41	0	-60	0	1,919
Trading Standards	707	25	0	0	0	0	732
Domestic Abuse and Sexual Violence Service	2,007	-2	0	0	0	0	2,005
Subtotal Place & Sustainability - Regulatory Services	3,797	59	41	0	-60	-65	3,772
TOTAL C,S & I Services	8,467	42	41	55	135	85	8,825

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Table 3: Revenue - Overview
Budget Period: 2023-24 to 2027-28

		Detailed Plans	Outline Plans					
Ref	Title	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	Description	Service
1	Net Revised Opening Budget	8,467	8,825	8,808	8,853	8,955		
2	INFLATION							
D/R.2.001	Inflation - Strategy & Partnerships	-17						S&P
B/R.2.001	Inflation - Place & Sustainability	59						P&S
2.999	Subtotal Inflation	42	-	-	-	-		
3	DEMOGRAPHY AND DEMAND							
B/R.3.018	Coroner Service	41	43	45	47	49	Demand for Coroner Services is expected to continue to rise due to the increasing population size, and the number of referrals increasing into the service.	P&S
3.999	Subtotal Demography and Demand	41	43	45	47	49		
4	PRESSURES							
D/R.4.023	Libraries to serve new developments	55	-	-	55	-	Growth reflecting increased demand in South Cambs from new developments - Cambourne library expansion & providing Northstowe outreach services in 2023-24, and Waterbeach new library estimated to open in 2026-27.	S&P
4.999	Subtotal Pressures	55	-	-	55	-		
5	INVESTMENTS							
D/R.5.001	Investment into Communities	230	-	-	-	-	Investment into Communities services to give service ongoing budget	S&P
D/R.5.002	CLT restructure changes	-35	-	-	-	-	The restructure of the extended Corporate Leadership Team and several shared posts was agreed by the Council in 2022/23. The net investment into posts will be funded through the business change reserve for two years until the eventual structure of the council is finalised at which point, if no mitigations, this investment will be required. This is the impact for Strategy & Partnerships.	S&P
B/R.5.124	Coroners service - reversal of temporary investment	-60	-60	-	-	-	Reversal of temporary funded posts required to clear backlog of cases	P&S
5.999	Subtotal Investments	135	-60	-	-	-		

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6	SAVINGS							
D/R.6.002	Reversal of previous year Communities savings	150	-	-	-	-	- Savings allocated to Communities services in previous business plans have not been able to be fully delivered.	S&P
6.999	Subtotal Savings	150	-	-	-	-		
7	FEES, CHARGES & RING-FENCED GRANTS							
B/R.7.110	COVID Impact - Registration Service	-65	-	-	-	-	- Reversal of funding to support a reduced level of income in the early part of 2021-22.	S&P
7.999	Subtotal Fees, Charges & Ring-fenced Grants	-65	-	-	-	-		
	REVISED NET BUDGET	8,825	8,808	8,853	8,955	9,004		