

Section 3 - C: Strategy & Partnerships

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
	Strategy & Partnerships							
351	Executive Director: Strategy & Partnerships	583	-87	496	496	496	496	496
244	Chief Executive	247	-3	244	244	244	244	244
738	Communication and Information	774	-36	738	738	738	738	738
175	Elections	184	-	184	184	184	184	184
1,865	Human Resources	2,064	-202	1,862	1,862	1,862	1,862	1,862
1,910	Learning & Development	2,163	-257	1,906	1,906	1,906	1,906	1,906
5,283	Subtotal Strategy & Partnerships	6,015	-585	5,430	5,430	5,430	5,430	5,430
	Policy & Communities							
708	Policy, Design and Delivery	775	-162	613	613	2,269	2,269	2,269
1,212	Business Intelligence	1,519	-279	1,240	1,240	1,240	1,240	1,240
149	Emergency Planning	216	-69	147	147	147	147	147
0	Cambridgeshire Skills	2,276	-2,311	-35	-35	-35	-35	-35
377	Archives	394	-18	376	376	376	376	376
112	Cultural Services	364	-252	112	112	112	112	112
-250	Strategic Management - Policy & Communities	130	-225	-95	-95	-95	-95	-95
3,566	Public Library Services	4,420	-819	3,601	3,601	3,601	3,656	3,656
475	Think Communities	728	-24	704	704	704	704	704
390	Youth and Community Services	571	-181	390	390	390	390	390
6,739	Subtotal Policy & Communities	11,393	-4,340	7,053	7,053	8,709	8,764	8,764
	Legal and Governance Services							
104	Strategic Management - Legal & Governance	115	-71	44	44	44	44	44
446	Internal Audit	517	-74	443	443	443	443	443
911	Information Management	978	-37	941	941	941	941	941
1,349	Democratic Services and Member Services	1,486	-110	1,376	1,376	1,376	1,376	1,376
2,810	Subtotal Legal and Governance Services	3,096	-292	2,804	2,804	2,804	2,804	2,804
	Future Years							
	Inflation	-	-	-	12	31	51	70
14,832	S&P BUDGET TOTAL	20,504	-5,217	15,287	15,299	16,974	17,049	17,068

Section 3 - C: Strategy & Partnerships

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2023-24

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
Strategy & Partnerships							
Executive Director: Strategy & Partnerships	351	-	-	-	525	-380	496
Chief Executive	244	-	-	-	-	-	244
Communication and Information	738	-6	-	-	6	-	738
Elections	175	9	-	-	-	-	184
Human Resources	1,865	-8	-	-	5	-	1,862
Learning & Development	1,910	-4	-	-	-	-	1,906
Subtotal Strategy & Partnerships	5,283	-9	-	-	536	-380	5,430
Policy & Communities							
Policy, Design and Delivery	708	-2	-	-	-93	-	613
Business Intelligence	1,212	-5	-	-	33	-	1,240
Emergency Planning	149	-2	-	-	-	-	147
Cambridgeshire Skills	-	-	-	-	-35	-	-35
Archives	377	-1	-	-	-	-	376
Cultural Services	112	-	-	-	-	-	112
Strategic Management - Policy & Communities	-250	5	-	-	-	150	-95
Public Library Services	3,566	-20	-	55	-	-	3,601
Think Communities	475	-1	-	-	230	-	704
Youth and Community Services	390	-	-	-	-	-	390
Subtotal Policy & Communities	6,739	-26	-	55	135	150	7,053
Legal and Governance Services							
Strategic Management - Legal & Governance	104	-	-	-	-60	-	44
Internal Audit	446	-3	-	-	-	-	443
Information Management	911	30	-	-	-	-	941
Democratic Services and Member Services	1,349	27	-	-	-	-	1,376
Subtotal Legal and Governance Services	2,810	54	-	-	-60	-	2,804
S&P BUDGET TOTAL	14,832	19	-	55	611	-230	15,287

Section 3 - D: Strategy and Partnerships

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

Detailed Plans	Outline Plans
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Ref	Title	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	Description	Committee
1	OPENING GROSS EXPENDITURE	-	20,504	20,556	22,268	22,383		
D/R.1.001	Base Adjustment - Restructure Peoples to S&P	9,645	-	-	-	-	- Base Adjustment - Restructure Peoples to S&P	S&R
D/R.1.002	Base Adjustment - Restructure F&R to S&P	10,672	-	-	-	-	- Base Adjustment - Restructure F&R to S&P	S&R
D/R.1.003	Base Adjustment - Splitting out permanent virements - F&R to S&P	841	-	-	-	-	- Accounting for structure changes in respect of budget movements in the 2022/23 financial year.	S&R
D/R.1.004	Base Adjustment - Splitting out permanent virements - Peoples to S&P	-1,170	-	-	-	-	- Accounting for structure changes in respect of budget movements in the 2022/23 financial year.	S&R
D/R.1.007	Base funding for the teams funded by capital receipts	-	-	1,656	-	-	- We can currently fund some posts from capital receipts if they are undertaking work that results in transformation of services. The rules that enable this are expected to expire in 2025-26 and so these teams will need base budget.	S&R
1.999	REVISED OPENING GROSS EXPENDITURE	19,988	20,504	22,212	22,268	22,383		
2	INFLATION							
D/R.2.001	Inflation	79	52	56	60	63	The total inflation allocation is calculated based on the different inflation indicator estimates for each budget type – for example pay awards, oil, gas, etc all have specific inflationary assumptions applied.	CSMI & S&R
2.999	Subtotal Inflation	79	52	56	60	63		
3	DEMOGRAPHY AND DEMAND							
3.999	Subtotal Demography and Demand	-	-	-	-	-		
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.	CS&I
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	CS&I
D/R.5.002	CLT restructure changes	372	-	-	-	-	- 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&R
D/R.5.003	Governance	10	-	-	-	-	- We are reviewing the level of staffing in the Legal & Governance directorate	S&R
5.999	Subtotal Investments	612	-	-	-	-		

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

Detailed Plans	Outline Plans
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Ref	Title	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	Description	Committee
6	SAVINGS							
D/R.6.001	S&R Review of S&P Budgets	-380	-	-	-	-	- Budgets will be reviewed across Strategy & Partnership services to identify sufficient funding for the Communities investment listed at D/R.5.001 and historic saving at D/R.6.002.	S&R
D/R.6.002	CS&I Reversal of previous year Communities savings	150	-	-	-	-	- Savings allocated to Communities services in previous business plans have not been able to be fully delivered.	CS&I
6.999	Subtotal Savings	-230	-	-	-	-		
	TOTAL GROSS EXPENDITURE	20,504	20,556	22,268	22,383	22,446		
7	FEES, CHARGES & RING-FENCED GRANTS							
D/R.7.001	Previous year's fees, charges & ring-fenced grants	-	-5,217	-5,257	-5,294	-5,334	Previous year's fees and charges for the provision of services and ring-fenced grant funding rolled forward.	S&R
D/R.7.002	Fees & Charges Inflation (S&P)	-60	-40	-37	-40	-44	Adjustment for permanent changes to income expectation from decisions made in 2022-23.	S&R
D/R.7.003	Changes to Fees and Charges - Restructure F&R to S&P	-1,422	-	-	-	-	- Changes to Fees and Charges - Restructure F&R to S&P	S&R
D/R.7.004	Changes to Fees and Charges - Restructure Peoples to S&P	-3,716	-	-	-	-	- Changes to Fees and Charges - Restructure Peoples to S&P	S&R
D/R.7.005	Splitting out permanent virements - F&R to S&P	-19	-	-	-	-	- Accounting for structure changes in respect of budget movements in the 2022/23 financial year.	S&R
7.999	Subtotal Fees, Charges & Ring-fenced Grants	-5,217	-5,257	-5,294	-5,334	-5,378		
	TOTAL NET EXPENDITURE	15,287	15,299	16,974	17,049	17,068		
FUNDING SOURCES								
8	FUNDING OF GROSS EXPENDITURE							
D/R.8.001	Budget Allocation	-15,287	-15,299	-16,974	-17,049	-17,068	Net spend funded from general grants, business rates and Council Tax.	S&R
D/R.8.002	Fees and Charges	-5,217	-5,257	-5,294	-5,334	-5,378	Fees and charges for the provision of services.	S&R
8.999	TOTAL FUNDING OF GROSS EXPENDITURE	-20,504	-20,556	-22,268	-22,383	-22,446		