

**Table 1: Revenue - Summary of Net Budget by Operational Division [CSMI Committee Indicative]**

Budget Period: 2024-25 to 2028-29

Net Revised Opening Budget 2023-24 £000	Policy Line	Gross Budget 2024-25 £000	Fees, Charges & Ring-fenced Grants 2024-25 £000	Net Budget 2024-25 £000	Net Budget 2025-26 £000	Net Budget 2026-27 £000	Net Budget 2027-28 £000	Net Budget 2028-29 £000
	Community Safety and Regulatory Service							
-807	Registration & Citizenship Services	1,203	-1,964	-761	-739	-738	-755	-752
2,080	Coroners	3,517	-1,284	2,233	2,289	2,404	2,552	2,664
715	Trading Standards	739	-27	713	770	770	770	770
<b>1,988</b>	<b>Subtotal Community Safety and Regulatory Service</b>	<b>5,460</b>	<b>-3,275</b>	<b>2,185</b>	<b>2,320</b>	<b>2,435</b>	<b>2,567</b>	<b>2,681</b>
300	Local Assistance Scheme	300	-	300	300	300	300	300
	Communities Employment & Skills							
32	Strategic management - Communities and Partnerships	-280	-	-280	-246	-210	177	216
3,841	Public Library Services	4,769	-784	3,986	4,095	4,259	4,367	4,483
-	- Cambridgeshire Skills	2,300	-2,300	-	-	-	-	-
400	Archives	447	-52	396	394	393	406	420
118	Cultural Services	357	-233	123	127	131	135	139
1,238	Communities Service	1,259	-55	1,204	1,204	1,204	1,204	1,204
68	Changing Futures	799	-722	77	83	89	96	103
2,003	Domestic Abuse and Sexual Violence Service	3,224	-1,163	2,061	2,152	2,198	2,245	2,294
<b>7,700</b>	<b>Subtotal Communities Employment &amp; Skills</b>	<b>12,876</b>	<b>-5,309</b>	<b>7,567</b>	<b>7,810</b>	<b>8,064</b>	<b>8,631</b>	<b>8,859</b>
<b>9,988</b>	<b>Total</b>	<b>18,635</b>	<b>-8,584</b>	<b>10,052</b>	<b>10,429</b>	<b>10,800</b>	<b>11,498</b>	<b>11,841</b>

**Table 2: Revenue - Net Budget Changes by Operational Division [CSMI Commitment]**  
**Budget Period: 2024-25**

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Priorities & Investments £000	Savings £000	Income Adjustments £000	Net Budget £000
<b>Community Safety and Regulatory Service</b>								
Registration & Citizenship Services	-807	-54	-	-	-	-	100	-761
Coroners	2,080	236	45	-	-60	-	-68	2,233
Trading Standards	715	-	-	-	-	-	-3	713
<b>Subtotal Community Safety and Regulatory Service</b>	<b>1,988</b>	<b>183</b>	<b>45</b>	<b>-</b>	<b>-60</b>	<b>-</b>	<b>29</b>	<b>2,185</b>
Local Assistance Scheme	300	-	-	-	-	-	-	300
<b>Communities Employment &amp; Skills</b>								
Strategic management - Communities and Partnerships	32	48	-	-	-	-360	-	-280
Public Library Services	3,841	145	-	-	-	-	-	3,986
Cambridgeshire Skills	-	-	-	-	-	-	-	-
Archives	400	16	-	-	-	-	-20	396
Cultural Services	118	5	-	-	-	-	-	123
Communities Service	1,238	-0	-	-	-	-34	-	1,204
Changing Futures	68	9	-	-	-	-	-	77
Domestic Abuse and Sexual Violence Service	2,003	60	-	-	-	-	-2	2,061
<b>Subtotal Communities Employment &amp; Skills</b>	<b>7,700</b>	<b>282</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-394</b>	<b>-22</b>	<b>7,567</b>
<b>Total</b>	<b>9,988</b>	<b>465</b>	<b>45</b>	<b>-</b>	<b>-60</b>	<b>-394</b>	<b>7</b>	<b>10,052</b>

**Table 3: Revenue - Overview [CSMI Committee Indicative]**  
**Budget Period: 2024-25 to 2028-29**

Ref	Title	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	Description
<b>2</b>	<b>INFLATION</b>						
C/R.2.004	Staff pay inflation	707	531	549	567	587	Assumed 5% increase for 2024-25 and 3.5% thereafter
E/R.2.001	General inflation S&P	45	44	49	55	62	The total non staffing expenditure inflation allocation is based on different inflation indicators for each budget type.
E/R.2.002	Staff pay inflation	968	728	752	778	804	Staff inflation estimated as 5% in 2024-25 and 3.5% thereafter
<b>3</b>	<b>DEMOGRAPHY AND DEMAND</b>						
C/R.3.001	Coroner Service - Pathologist demand referrals	45	47	51	51	51	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.
<b>4</b>	<b>PRESSURES</b>						
E/R.4.002	Libraries - Impact of new communities	-	-	55	-	-	Growth reflecting increased demand in South Cambs from new development in Waterbeach where a new library is estimated to open in 2026-27.
<b>5</b>	<b>PRIORITIES &amp; INVESTMENTS</b>						
C/R.5.044	Removal of temporary funding for Coroner staff to address the backlog	-60	-	-	-	-	Planned reversal of temporary funding in the 2022-27 business plan.
E/R.5.004	Communities - Migration post and Communities	150	-	-	-150	-	Temporary investment in Communities team funded from reserves. Links to E/R.5.005
E/R.5.005	Communities investments funding from reserves.	-150	-	-	150	-	Communities drawdown from Ukraine grant reserve. Links to E/R.5.004
E/R.5.006	Anti poverty investment	2,191	-2,191	-	-	-	In the light of the expected ending of the Household Support Fund by Government this investment will be used to develop an Anti-Poverty Strategy and action plan. This will target investment where it can be most effective in helping people out of poverty including ensuring people can take full advantage of the range of support that continues to be available to them, simplifying processes and removing organisational barriers so people can access support more easily
E/R.5.007	Anti poverty draw down from reserves	-2,191	2,191	-	-	-	Drawdown from reserves for anti-poverty work. Links to E/R.5.006

Ref	Title	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	Description
E/R.5.008	Libraries Plus	1,320	-1,320	-	-	-	To invest in creating suitable spaces to deliver a broader range of services from our libraries to meet the needs of our communities and employees: making them more accessible; creating trusted spaces that wider services can utilise to further enhance engagement with local communities; improving health, well-being, literacy and access to skills, information and advice.
E/R.5.009	Just Transition Funding - Libraries Plus	-1,320	1,320	-	-	-	Funding from reserves for investment E/R.5.008
<b>7</b>	<b>FEES, CHARGES &amp; RING-FENCED GRANTS</b>						
C/R.7.140	Recharge for shared regulatory services with Peterborough City Council	-68	-46	-58	-	-	A recharge is made to Peterborough City Council for the cost of these services, which is increased in line with inflation.
C/R.7.141	Registration - Ceremony Refunds	25	-3	-2	-	-	We expect to need to provide some refunds for ceremony bookings.
C/R.7.143	Increased income from registration services	-125	-	-	-	-	Increased income resulting from higher capacity for ceremonies.
C/R.7.205	Registrars	200	-	-	-	-	Reduction in income due to statutory fees not being uplifted for several years, reduction in customers due to the financial climate and suitability of venues.
E/R.6.003	Time Credits contract	-34	-	-	-	-	Completing the ending of the Council's support for this scheme
E/R.6.005	Review of service delivery aligned to grant income	-	-277	-	-	-	Restructuring to account for significant reduction in grant funding
E/R.6.006	Use of grant reserve	-350	-	-	350	-	Contribution from Ukraine grant reserve to the costs faced by this directorate in managing the Homes for Ukraine scheme locally and providing additional support. Totals £1.05m over three years.
E/R.7.002	Fees & Charges inflation (S&P)	-35	-5	-13	-19	-14	Increase in external charges to reflect inflationary increases.
E/R.7.006	Victim services grant ending	-	277	-	-	-	Victim Service grant is due to cease.

**Table 4: Capital Programme [CSMI Committee Indicative]**  
**Budget Period: 2024-25 to 2033-34**

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	Later Years £000
E/C.1.009	Library Improvement Fund	Refurbishment work		Committed	389	209	173	7	-	-	-	-
E/C.1.010	New Library	Provision for library in new development		Committed	152	52	100	-	-	-	-	-
E/C.1.011	Sackville House Library Expansion	This capital scheme will help to provide an efficient and excellent library service to the people of Cambourne that reflects the growing size of the community and the varied uses libraries play. Enhancing the use of Sackville house and adapting to meet the needs of the current workforce.		Committed	582	61	521	-	-	-	-	-
E/C.1.012	Cherry Hinton Library	Improvements to Cherry Hinton Library.		Committed	55	10	45	-	-	-	-	-
E/C.1.013	Library Minor Works	Minor upgrade works needed to existing libraries across the county.		Committed	85	23	62	-	-	-	-	-
		<b>Total</b>			<b>1,263</b>							

**Table 5: Capital Programme - Funding [CSMI Committee Indicative]**

**Budget Period: 2024-25 to 2033-34**

Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000
E/C.1.009	Library Improvement Fund			Committed	389	373	-	16	-	-
E/C.1.010	New Library			Committed	152	-	152	-	-	-
E/C.1.011	Sackville House Library Expansion			Committed	582	-	582	-	-	-
E/C.1.012	Cherry Hinton Library			Committed	55	-	55	-	-	-
E/C.1.013	Library Minor Works			Committed	85	-	85	-	-	-
	<b>Total</b>				<b>1,263</b>	<b>373</b>	<b>874</b>	<b>16</b>	-	-