

Table 1: Revenue - Summary of Net Budget by Operational Division [CSMI Committee Indicative]
Budget Period: 2025-26 to 2029-30

Net Revised Opening Budget 2024-25 £000	Policy Line	Gross Budget 2025-26 £000	Income Budget 2025-26 £000	Net Budget 2025-26 £000	Net Budget 2026-27 £000	Net Budget 2027-28 £000	Net Budget 2028-29 £000	Net Budget 2029-30 £000
	Regulatory Services							
-688	Registration and Citizenship Services	1,342	-2,175	-833	-833	-833	-833	-833
2,294	Coroners	3,529	-1,232	2,297	2,297	2,297	2,297	2,297
713	Trading Standards	881	-124	757	757	757	757	757
2,318	Subtotal Regulatory Services	5,751	-3,531	2,221	2,221	2,221	2,221	2,221
	Local Assistance Scheme							
300	Local Assistance Scheme	300	-	300	300	300	300	300
300	Subtotal Local Assistance Scheme	300	-	300	300	300	300	300
	Communities, Libraries and Skills							
5,846	Strategic Management - Communities, Libraries and Skills	5,329	-6,163	-834	-834	-97	-97	-97
4,305	Public Library Services	4,989	-410	4,578	4,619	4,590	4,623	4,660
-	Cambridgeshire Skills	2,550	-2,550	-	-	-	-	-
425	Archives	484	-64	420	406	405	405	404
130	Cultural Services	365	-231	133	133	133	133	133
1,269	Communities Service	1,663	-372	1,291	572	572	572	572
68	Changing Futures	778	-710	68	68	68	68	68
2,118	Domestic Abuse and Sexual Violence Service	3,086	-940	2,146	2,147	2,197	2,198	2,199
14,162	Subtotal Communities, Libraries and Skills	19,243	-11,441	7,802	7,110	7,868	7,902	7,939
16,780	Budget Total	25,295	-14,972	10,323	9,631	10,389	10,423	10,460

Table 2: Revenue - Net Budget Changes by Operational Division [CSMI Committee Indicative]

Budget Period: 2025-26

Policy Line	Net Revised Opening Budget	Net Inflation	Demography & Demand	Pressures	Priorities & Investments	Use of Reserves	Savings	Income Changes	Net Budget
	£000	£000	£000	£000	£000	£000	£000	£000	£000
Regulatory Services									
Registration and Citizenship Services	-688	-43	-	26	-	-	-79	-49	-833
Coroners	2,294	8	47	36	-	-	-87	-	2,297
Trading Standards	713	46	-	-	-	-	-	-2	757
Subtotal Regulatory Services	2,318	11	47	62	-	-	-166	-51	2,221
Local Assistance Scheme									
Local Assistance Scheme	300	-	-	-	-	-	-	-	300
Subtotal Local Assistance Scheme	300	-	-	-	-	-	-	-	300
Communities, Libraries and Skills									
Strategic Management - Communities, Libraries and Skills	5,846	-	-	3	-	-520	-	-6,163	-834
Public Library Services	4,305	29	-	119	-1,320	1,320	-	125	4,578
Cambridgeshire Skills	-	-	-	-	-	-	-	-	-
Archives	425	-	-	10	-	-	-	-14	420
Cultural Services	130	-	-	3	-	-	-	-	133
Communities Service	1,269	-	-	22	-2,191	2,191	-	-	1,291
Changing Futures	68	-	-	-	-	-	-	-	68
Domestic Abuse and Sexual Violence Service	2,118	1	-	29	-	-	-277	275	2,146
Subtotal Communities, Libraries and Skills	14,162	30	-	185	-3,511	2,991	-277	-5,777	7,802
Budget Total	16,780	41	47	246	-3,511	2,991	-443	-5,828	10,323

Table 3: Revenue - Overview [CSMI Committee Indicative]

Budget Period: 2025-26 to 2029-30

Ref	Title	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	2029-30 £000	Description
2	INFLATION						
C/R.2.001	P&S General Inflation	55	99	77	44	45	General Inflation for the directorate in addition to the specific inflation listed below calculated for other budgets not separately listed
E/R.2.001	General inflation S&P	40	43	46	49	52	The total non staffing expenditure inflation allocation is based on different inflation indicators for each budget type.
3	DEMOGRAPHY AND DEMAND						
C/R.3.001	Coroner Service - Pathologist demand referrals	47	51	51	51	51	The demand for Coroner Services is expected to continue to rise due to the increasing population size and increases number of complex cases to be investigated.
4	PRESSURES						
C/R.4.053	Trading Standards	-	87	-	-	-	A pressure is expected in the trading standards service following contract inflation in recent years being higher than allowed for. It is expected that this can be managed in 2025-26 but will need adjusting for in 2026-27
C/R.4.055	National Insurance changes	62	-	-	-	-	- Expected P&S staffing cost increase due to planned NI rate and threshold changes.
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.
E/R.4.004	National Insurance changes	185	-	-	-	-	- Expected S&P staffing cost increase due to planned NI rate and threshold changes.
5	PRIORITIES & INVESTMENTS						
E/R.5.004	Communities - Migration post and Communities	-	-	-150	-	-	The temporary investment in Communities team funded from reserves comes to an end in 2027-28. Links to E/R.6.005.
E/R.5.006	Anti-Poverty investment	-2,191	-	-	-	-	Planned budget adjustment to reflect temporary commitment in the 2024-29 business plan. Funding not spent from that temporary investment will continue to be available.
E/R.5.008	Libraries Plus investment	-1,320	-	-	-	-	Planned budget adjustment to reflect temporary commitment in the 2024-29 business plan. Funding not spent from that temporary investment will continue to be available.

Ref	Title	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	2029-30 £000	Description
6	USE OF RESERVES						
E/R.6.005	Communities investments funding from reserves	-	-	150	-	-	Communities drawdown from Homes for Ukraine grant reserve to continue for three years in total, ending in 2027-28. Links to E/R.5.004. This movement in reserves was added in 2024-25 when £150k was drawn down. This will then be fully unwound in 2027-28.
E/R.6.006	Use of Ukraine grant reserve	-	-	350	-	-	Contribution from Homes for Ukraine Tariff grant reserve to the costs faced by this directorate in managing the Homes for Ukraine scheme locally and providing additional support. This reserves movement was added in 2024-25 when £350k was drawn down. Totals £1.05m over three years. To be reversed in 2027-28.
E/R.6.007	Reserves funding for anti-poverty priority	2,191	-	-	-	-	Temporary funding was allocated from reserves in 2024-25 relating to E/R.5.006; unspent funding continues to be available.
E/R.6.009	Just Transition Funding - Libraries Plus	1,320	-	-	-	-	Temporary funding was allocated from reserves in 2024-25 relating to E/R.5.008; unspent funding continues to be available.
E/R.6.010	Further use of Ukraine grant reserve	-520	-	520	-	-	Further use of Home for Ukraine grant reserve to support the directorate. This a new reserves movements for 2025-26 when 2025 will be drawn down. This will then be unwound in 2027-28.
7	SAVINGS						
C/R.7.233	Coroners - local authority funerals	-5	-	-	-	-	Saving on local authority funeral expenditure by discharging the council's responsibility more quickly.
C/R.7.234	Registration - reducing establishment	-37	-	-	-	-	Realignment of resourcing requirement following legislative landscape change.
C/R.7.235	Coroners - reducing establishment	-20	-20	-	-	-	Realignment of resourcing requirement following legislative change
C/R.7.237	Directorate Service Review	-104	-	-	-	-	Service Directors have completed a full review of all budgets and have identified further savings by redesigning and reconfiguring a number of services.
E/R.7.005	Review of Domestic Violence service	-277	-	-	-	-	Review of Domestic Violence service, following the ending of a time-limited grant, to enable the service to focus on its statutory role as defined by the Domestic Abuse Act 2021 and direct support to victims and survivors.

Ref	Title	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	2029-30 £000	Description
E/R.7.006	Strategy and Partnerships review of working Closer to Communities	-	-764	-193	-	-	Implement the learning from Closer to Communities through community facing teams from across the council working more closely together for the benefit of residents.
8	FEES, CHARGES & RING-FENCED GRANTS						
C/R.8b.002	Fees and charges inflation	-44	-50	-59	-61	-62	Increase in external charges to reflect inflationary increases
C/R.8c.141	Registration - Ceremony Refunds	-3	-2	-	-	-	Partial backing out of the 24/25 £25K income adjustment re ceremony refunds
E/R.8b.002	Fees & Charges inflation (S&P)	-11	-12	-14	-15	-15	Fees and charges increase in line with inflation.
E/R.8c.004	Partnership income	-14	-14	-	-	-	Income expected through contributions from partners for work carried out on their behalf.
E/R.8c.006	Libraries income	125	-	-	-	-	The library service is expected to receive less income by offering space to other county council services thereby reducing income from external customers.
E/R.8d.006	Victim services grant ending	277	-	-	-	-	Victim services grant is ending.
E/R.8d.008	Household Support Fund Grant	-6,163	6,163	-	-	-	Household Support Fund grant extension to end of March 2026. £1m of the expected grant income is reflected in CE&F Tables to part fund FSM holiday voucher scheme.

Table 4: Capital Programme [CSMI Committee Indicative]
Budget Period: 2025-26 to 2034-35

Ref	Scheme	Description	Scheme Start	Total Cost £000	Previous Years £000	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	2029-30 £000	Later Years £000
E/C.1.004	Community Fund	A £5m fund that will help to deliver a range of community based investments that support the Council's aspiration of "Making Cambridgeshire a great place to live".	Committed	5,071	4,251	740	40	40	-	-	-
E/C.1.010	Darwin Green Library	New library provision to meet community needs and provide a welcoming central venue for the community.	Committed	208	1	207	-	-	-	-	-
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	401	181	-	-	-	-	-
E/C.1.012	Cherry Hinton Library	Improvements to Cherry Hinton Library.	Committed	88	61	27	-	-	-	-	-
E/C.1.013	Library Minor Works	Minor upgrade works needed to existing libraries across the county.	Committed	81	39	42	-	-	-	-	-
E/C.1.015	Archives - Camera replacement	Replacement of ageing Archives camera to enable the Archives service to continue to provide high quality master images of documents. This is required by the National Archives and will also maintain an income stream from digitisation.	2026-27	45	-	-	45	-	-	-	-
E/C.1.016	Huntingdon Library Redesign	S106 funded update of the Huntingdon Library space. Creating more flexible and useful community space to meet the growing needs of the population.	2025-26	81	-	75	6	-	-	-	-
E/C.1.017	Mobile Library Replacement	Replace our oldest mobile library due to increased maintenance costs as the vehicle ages.	2025-26	369	-	350	19	-	-	-	-
E/C.1.018	Libraries - Self Service Replacement	Replacement of 32 ageing self service machines reaching end of life.	2025-26	200	-	200	-	-	-	-	-
E/C.1.019	Whittlesey Library Refurbishment	Refurbishment of Whittlesey in line with Accommodation Improvement and Libraries Plus priorities.	2025-26	166	-	8	152	6	-	-	-
Total				6,891							

Table 5: Capital Programme - Funding [CSMI Committee Indicative]
Budget Period: 2025-26 to 2034-35

Ref	Scheme	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000
E/C.1.004	Community Fund	Committed	5,071	-	71	-	-	5,000
E/C.1.010	Darwin Green Library	Committed	208	-	208	-	-	-
E/C.1.011	Sackville House Library Expansion	Committed	582	-	582	-	-	-
E/C.1.012	Cherry Hinton Library	Committed	88	-	88	-	-	-
E/C.1.013	Library Minor Works	Committed	81	-	81	-	-	-
E/C.1.015	Archives - Camera replacement	2026-27	45	-	-	-	-	45
E/C.1.016	Huntingdon Library Redesign	2025-26	81	-	81	-	-	-
E/C.1.017	Mobile Library Replacement	2025-26	369	175	44	-	-	150
E/C.1.018	Libraries - Self Service Replacement	2025-26	200	-	-	-	-	200
E/C.1.019	Whittlesey Library Refurbishment	2025-26	166	-	166	-	-	-
	Total		6,891	175	1,321	-	-	5,395