

Original table 2.7

| Service Block | 2021-22 £'000 | 2022-23 £'000 | 2023-24 £'000 | 2024-25 £'000 | 2025-26 £'000 |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|
| People and Communities (P&C) | 662 | -483 | -179 | - | - |
| Place & Economy (P&E) | 3,113 | -1,557 | -1,556 | - | - |
| Commercial & Investment (C&I) | 2,083 | -482 | 60 | 82 | 6 |
| Council tax | 2,865 | 4,606 | 4,727 | 3,612 | 1,869 |
| Business rates | 1,258 | 725 | 730 | 518 | 220 |
| Total | 9,981 | 2,809 | 3,782 | 4,212 | 2,095 |

Revised table 2.7

| Service Block | 2021-22 £'000 | 2022-23 £'000 | 2023-24 £'000 | 2024-25 £'000 | 2025-26 £'000 |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|
| People and Communities (P&C) | 662 | -483 | -179 | - | - |
| Place & Economy (P&E) | 3,113 | -1,557 | -1,556 | - | - |
| Commercial & Investment (C&I) | 2,083 | -482 | 60 | 82 | 6 |
| Council tax | 2,865 | 1,741 | 121 | -1,115 | -1,743 |
| Business rates | 1,258 | -533 | 5 | -212 | -298 |
| Total | 9,981 | -1,314 | -1,549 | -1,245 | -2,035 |

Original table 2.8

| Service Block / Description | 2021-22 £'000 | 2022-23 £'000 | 2023-24 £'000 | 2024-25 £'000 | 2025-26 £'000 |
|--|------------------|------------------|------------------|------------------|------------------|
| New Pressures Arising in 21-22 | | | | | |
| P&C: Sleep-in Carers | 400 | | | | |
| P&C: Deprivation of Liberty Safeguards | 45 | | | | |
| P&C: Personal Protective Equipment (in house) | 1,000 | | | | |
| P&C: Libraries to service new developments | | | 50 | 50 | |
| P&C: Home to School Transport - Special | 800 | | | | |
| P&C: Home to School Transport - Mainstream | 200 | | | | |
| C&I: Renewable energy – Soham | | | 6 | 6 | |
| C&I: Spokes Building Operating Costs | 115 | | | | |
| CS: IT – Continued Remote Working | 420 | -420 | | | |
| CS: IT – New Connections | 102 | | | | |
| Subtotal – New Pressures | 3,082 | -420 | 56 | 56 | - |
| Existing Pressures Brought Forward | | | | | |
| P&C: Impact of National Living Wage on Contracts | 4,040 | 4,625 | 4,184 | 3,372 | 3,372 |

| Service Block / Description | 2021-22 £'000 | 2022-23 £'000 | 2023-24 £'000 | 2024-25 £'000 | 2025-26 £'000 |
|---|------------------|------------------|------------------|------------------|------------------|
| P&C: Potential Impact of Changing Schools Funding Formula | 1,500 | | | | |
| P&C: Libraries to serve new developments | 49 | | | | |
| P&C: Independent reviewing officers (numbers of children) | -85 | | | | |
| P&C: Coroner Service | -37 | | | | |
| P&E: Minerals and Waste Local Plan | -54 | | | | |
| P&E: Guided Busway Defects | | -1,300 | | | |
| C&I: Renewable energy – Soham | 5 | 40 | | | |
| C&I: East Barnwell Community Centre | 100 | | | | |
| C&I: LGSS Law dividend expectation | | | -96 | | |
| C&I: St Ives Smart Energy Grid - operating costs | | 39 | 1 | 1 | 1 |
| C&I: Babraham Smart Energy Grid - operating costs | | 45 | 2 | 3 | |
| C&I: Trumpington Smart Energy Grid - operating costs | | | 63 | 2 | |
| C&I: Stanground Closed Landfill Site - operating costs | | 120 | 3 | 3 | 3 |
| C&I: Woodston Closed Landfill Site - operating costs | | 48 | 1 | 2 | |
| C&I: North Angle Solar Farm, Soham - operating costs | | 499 | 14 | 15 | 15 |
| C&I: Babbage House dilapidation costs | -190 | | | | |
| CS: Repatriation of LGSS Services | 750 | | | | |
| Subtotal – Existing Pressures | 6,078 | 4,116 | 4,172 | 3,398 | 3,391 |
| Total | 9,160 | 3,696 | 4,228 | 3,454 | 3,391 |

Revised table 2.8

| Service Block / Description | 2021-22 £'000 | 2022-23 £'000 | 2023-24 £'000 | 2024-25 £'000 | 2025-26 £'000 |
|---|------------------|------------------|------------------|------------------|------------------|
| New Pressures Arising in 21-22 | | | | | |
| P&C: Sleep-in Carers | 400 | | | | |
| P&C: Deprivation of Liberty Safeguards | 45 | | | | |
| P&C: Personal Protective Equipment (in house) | 1,000 | | | | |

| Service Block / Description | 2021-22 £'000 | 2022-23 £'000 | 2023-24 £'000 | 2024-25 £'000 | 2025-26 £'000 |
|---|------------------|------------------|------------------|------------------|------------------|
| P&C: Home to School Transport - Special | 800 | | | | |
| P&C: Home to School Transport - Mainstream | 200 | | | | |
| C&I: Spokes Building Operating Costs | 115 | | | | |
| C&I: Shire Hall Car Park Income | 126 | | | | |
| CS: IT – Continued Remote Working | 420 | -420 | | | |
| CS: IT – New Connections | 102 | | | | |
| Subtotal – New Pressures | 3,208 | -420 | - | - | - |
| Existing Pressures Brought Forward | | | | | |
| P&C: Impact of National Living Wage on Contracts | 4,040 | 4,625 | 4,184 | 3,372 | 3,372 |
| P&C: Potential Impact of Changing Schools Funding Formula | 1,500 | | | | |
| P&C: Libraries to serve new developments | 49 | | 50 | 50 | |
| P&C: Independent reviewing officers (numbers of children) | -85 | | | | |
| P&C: Coroner Service | -37 | | | | |
| P&E: Minerals and Waste Local Plan | -54 | | | | |
| P&E: Guided Busway Defects | | -1,300 | | | |
| C&I: Renewable energy – Soham | 5 | 40 | 6 | 6 | |
| C&I: East Barnwell Community Centre | 100 | | | | |
| C&I: LGSS Law dividend expectation | | | -96 | | |
| C&I: St Ives Smart Energy Grid - operating costs | | 39 | 1 | 1 | 1 |
| C&I: Babraham Smart Energy Grid - operating costs | | 45 | 2 | 3 | |
| C&I: Trumpington Smart Energy Grid - operating costs | | | 63 | 2 | |
| C&I: Stanground Closed Landfill Site - operating costs | | 120 | 3 | 3 | 3 |
| C&I: Woodston Closed Landfill Site - operating costs | | 48 | 1 | 2 | |
| C&I: North Angle Solar Farm, Soham - operating costs | | 499 | 14 | 15 | 15 |
| C&I: Babbage House dilapidation costs | -190 | | | | |
| CS: Repatriation of LGSS Services | 750 | | | | |

| Service Block / Description | 2021-22 £'000 | 2022-23 £'000 | 2023-24 £'000 | 2024-25 £'000 | 2025-26 £'000 |
|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Subtotal – Existing Pressures | 6,078 | 4,116 | 4,228 | 3,454 | 3,391 |
| Total | 9,286 | 3,696 | 4,228 | 3,454 | 3,391 |