

**Head of Transformation, HR and Corporate Services  
Estimates 2024/25**

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**Summary**

	2022-23	2023-24		2024-25		
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's
Communications & Sustainable Communities	967	3,368	448	4,101	(1,473)	2,628
Corporate Programme	299	338	222	235	-	235
Emergency Planning	24	20	23	23	-	23
<b>Service Area Total</b>	<b>1,290</b>	<b>3,725</b>	<b>693</b>	<b>4,359</b>	<b>(1,473)</b>	<b>2,886</b>
Facilities Management	2,192	2,299	1,731	1,535	(88)	1,448
HR & Corporate Support Services	1,226	1,290	1,022	1,127	(3)	1,123
Transformation Support Services	5,296	5,852	4,345	4,706	(2)	4,705
Internally Recharged	(8,714)	(9,441)	(3,980)	(4,637)		(4,637)
<b>Total Expenditure to General Fund</b>	<b>1,290</b>	<b>3,725</b>	<b>3,810</b>	<b>7,090</b>	<b>(1,566)</b>	<b>5,525</b>
Continuing Services Budget	208	2,186	1,441			5,554
Funded from Earmarked Reserves	1,082	1,540	2,369			(29)
<b>Total</b>	<b>1,290</b>	<b>3,725</b>	<b>3,810</b>			<b>5,525</b>
<b>Total Expenditure to General Fund</b>	<b>1,290</b>	<b>3,725</b>	<b>3,810</b>			<b>5,525</b>

**Head of Transformation, HR and Corporate Services**  
**Estimates 2024/25**  
**Communications and Sustainable Communities**

	2022-23	2023-24		2024-25			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Communications	599	596	438	458	(28)	430	The Communications team deal with all types of media interaction with residents across the district. This includes all social media and written publications. The reduction in outturn against 2023/24 budget is due to the overhead recharges not being recharged across all services (£127,670).
Community Chest	102	77	62	70	-	70	This is a central budget which local communities can request funding for small projects. To ensure they receive funding there is a criteria that needs to be met.
Community Safety	75	84	68	76	-	76	The Community Safety budget covers funding for the Strategic Assessment and ad hoc community safety projects.
Crime & Disorder Partnership	12	51	(9)	38	(45)	(7)	The favourable variance for 2023/24 outturn is due to unbudgeted income this is will cover the cost of a project officer.
Healthy Living & Wellbeing	163	153	164	428	(279)	150	The Healthy Living and Wellbeing budget looks at healthy living projects across the district. These include Wild Minds and Active and Healthy for Life. A contribution of £40,280 has been received in 2023/24 and the same again is expected in 2024/25 to facilitate the cost of the project co-ordinator who brings these initiatives together for delivery within the district.
Healthy New Towns	2	15	-	-	-	-	The Northstowe Healthy New Town partnership is to support healthy living initiatives at Northstowe and research projects to identify best practice. Partner contributions, held by the council are to be spent on projects approved by HNT partnership.
Localism & Development Projects	772	974	514	823	(216)	607	The Localism budget is the main budget within Sustainable Communities which covers legal advice, patch budgets for Development officers and membership fees. The increase in budget against the 2023/24 outturn is due to a there currently being no additional income being received.
Mobile Warden Scheme	138	97	71	126	-	126	This covers grants for the mobile warden schemes across the district. The increase in budget is to continue the existing service whilst exploring options for the future

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**Communications and Sustainable Communities**

	2022-23	2023-24		2024-25			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Northstowe Community Rooms	53	110	87	180	(70)	110	This cost centre has been re-purposed to be used for the temporary buildings in Northstowe. £78,240 is expected to be spent in 2023/24 for the hire of a modular building required as the Northstowe Community Centre. This is a temporary 3 year arrangement while the permanent community centre is built. Room hire income (£70,000) will offset some of these costs
Transport Initiatives	17	46	1	147	(146)	1	The Transport Initiatives looks at community transport services across the district and currently is looking into whether a Community Transport service could be viable.
Ukraine Crisis	(1,110)	1,009	(1,118)	1,587	(690)	897	The Homes for Ukraine Project helps guests settle into the area and provides safe and suitable hosted accommodation. The project also supports guests to consider further housing options to move on from being hosted by a local family as well as support to integrate into the community.  This is a fully funded initiative through grant funding from Government via the top-tier Authority. Whilst every effort has been made to provide as clear a spending plan as we can, spend is very much reactionary and is reliant on many outside influences. Money is held within the District's earmarked reserves with movements both in and out of this reserve matching those net figures displayed on the table. Based on these spending plans, at the end of the 2024-25 financial year, the Authority should still have £1.5m in reserves to fund future spend initiatives in subsequent years.
Voluntary Sector Grants	145	154	170	167	-	167	The Service Supports Grants for Care Network, Royston and District Community Transport, Cambridge Council for Voluntary Service, Arts and Minds and Homestart. Included within the budget is £9,000 of museum grants which was previously allocated within the Arts and Culture budget.
<b>Grand Total</b>	<b>967</b>	<b>3,368</b>	<b>448</b>	<b>4,101</b>	<b>(1,473)</b>	<b>2,628</b>	

**Head of Transformation, HR and Corporate Services**  
**Estimates 2024/25**  
**Corporate Programme**

	2022-23	2023-24		2024-25			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Equality & Diversity	15	15	2	4	-	4	Ensuring the council meets its statutory obligations under the Equality Act 2010 and promoting equality, diversity and inclusion. Historically these costs were absorbed within other cost centres.
Policy And Performance	284	323	220	231	-	231	The service collects, reports and publishes performance information relating to the Councils business plan. The team provides quarterly updates on the Councils key performance indicators and project benefit delivery.
<b>Grand Total</b>	<b>299</b>	<b>338</b>	<b>222</b>	<b>235</b>	<b>-</b>	<b>235</b>	

**Head of Transformation, HR and Corporate Services**  
**Estimates 2024/25**  
**Emergency Planning**

	2022-23	2023-24		2024-25			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Emergency Planning	24	20	23	23	-	23	This budget contains the cost of Health, Safety & Emergency Planning service provisions recharged from Cambridge City Council and Cambridgeshire Fire & Rescue.
<b>Grand Total</b>	<b>24</b>	<b>20</b>	<b>23</b>	<b>23</b>	<b>-</b>	<b>23</b>	

**Head of Transformation, HR and Corporate Services**  
**Estimates 2024/25**  
**Facilities Management**

	2022-23	2023-24		2024-25			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Facilities Management	2,020	2,102	1,571	1,384	(88)	1,297	This budget comprises all of the costs related to the maintenance and management of South Cambs Hall. The 2023/2024 probable outturn increase is due to £270,000 of bids rollover over from 2022/2023 and an £84,000 increase in NNDR due to a business rate revaluation process. This is partially offset by underspend in salaries resulting from delays in the recruitment of new posts.
Health & Safety	138	156	117	128	-	128	This budget ensures all staff are trained in mandatory and task related health and safety training in compliance with regulation and legislation together with ensuring we have all necessary supplies and equipment.
Hub Offices	34	42	43	23	-	23	This budget contains the costs for our Hubs at Great Shelford and Over which offer a smaller alternative working space, potentially for those out on site i.e. Planners. The 2023/2024 Probable outturn increase is due to some one off works needed to replace windows.
<b>Grand Total</b>	<b>2,192</b>	<b>2,299</b>	<b>1,731</b>	<b>1,535</b>	<b>(88)</b>	<b>1,448</b>	

**Head of Transformation, HR and Corporate Services**  
**Estimates 2024/25**  
**HR and Corporate Support Services**

	2022-23	2023-24		2024-25			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Central Expenses	139	160	145	131	(3)	128	<p>The Central expenses service provides training, development, and assistance for all staff in the council. It is split into activities comprising of general staff development and training as the largest at £52,000 accompanied by activities for ICT Training, Management Development, and employee assistance.</p> <p>The 2024/25 decrease in budget is to part fund a bid for the Learning &amp; Development Officer post.</p>
Human Resources	1,087	1,130	876	995	-	995	<p>The Human Resources service provides support, advises, and recruits to service areas within the council. The budget includes the expenditure for the annual levy payment of £105,000 and £110,000 to Cambridge City Council for the payroll shared service.</p> <p>The 2024/2025 budget includes some post upgrades and bids for a new Learning &amp; Development Apprentice, extension and increase of hours for the Learning &amp; Development officer and System Support post as part of a service restructure.</p>
<b>Grand Total</b>	<b>1,226</b>	<b>1,290</b>	<b>1,022</b>	<b>1,127</b>	<b>(3)</b>	<b>1,123</b>	



**Head of Transformation, HR and Corporate Services**  
**Estimates 2024/25**  
**Transformation Support Services**

	2022-23	2023-24		2024-25			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Central Support Services	127	140	108	111	(2)	109	This service covers the costs of refreshments provided within South Cambs Hall, the central printing and postage functions.
Contact Centre	1,326	1,398	996	1,079	-	1,079	This service covers all incoming telephone calls to the generic telephone number.
Customer Relationship Management	504	511	491	519	-	519	This service is for the central Customer Relationship Management System.
ICT	2,124	2,480	1,761	1,914	-	1,914	This budget covers the cost for the central ICT support. This service is a 3 way shared service with Cambridge City Council and Huntingdonshire District Council (HDC).
Transformation	1,215	1,322	990	1,084	-	1,084	This budget is for the team carrying out the service reviews. The purpose is aimed at the council making best use of its resources, meeting modern customer needs and providing value for money. The reduction in budget is due to the focus being on the Waste and Environment service review which should take the full year. These costs are to be funded from the reserves.
<b>Grand Total</b>	<b>5,296</b>	<b>5,852</b>	<b>4,345</b>	<b>4,706</b>	<b>(2)</b>	<b>4,705</b>	

**Head of Transformation, HR and Corporate Services  
Subjective Analysis 2024/25**

	Employee Expenses	Premises Related Expenses	Transport Related Expenses	Supplies And Services	Contracted Services	Third Party Payments	Transfer Payments	Depreciation and Impairment Losses	Support Services	Internal Recharges	Total Expenditure	Fees & Charges	Government Contributions	Misc Income	Other Contributions	Total Income	Net Expenditure
<b>Communications &amp; Sustainable Communities</b>																	
Communications	396,810	-	300	115,160						(53,920)	458,350	(28,000)				(28,000)	430,350
Community Chest	-			70,140							70,140						70,140
Community Safety	60,340			15,810							76,150						76,150
Crime & Disorder Partnership	38,340			-							38,340	(45,000)				(45,000)	(6,660)
Healthy Living & Wellbeing	152,230	2,400	920	272,900							428,450	(12,500)		(266,280)		(278,780)	149,670
Healthy New Towns	-			-							-					-	-
Localism & Development Projects	656,280		900	165,340							822,520	(44,740)	(60,000)		(111,070)	(215,810)	606,710
Mobile Warden Scheme				126,300							126,300					-	126,300
Northstowe Community Rooms		130,970		49,000							179,970	(70,000)				(70,000)	109,970
Transport Initiatives	18,060		128,200	300							146,560	(128,000)		(17,500)		(145,500)	1,060
Ukraine Crisis	502,610	40,000	3,000	941,400			100,000				1,587,010				(690,000)	(690,000)	897,010
Voluntary Sector Grants				167,400							167,400						167,400
<b>Corporate Programme</b>																	
Equality & Diversity	2,000			2,250							4,250						4,250
Policy And Performance	219,340			11,370							230,710					-	230,710
<b>Emergency Planning</b>																	
Emergency Planning				23,200							23,200					-	23,200
<b>Facilities Management</b>																	
Facilities Management	377,780	912,180	8,550	85,610						(1,127,690)	256,430	(84,550)		(3,000)		(87,550)	168,880
Health & Safety	74,330			53,790						(91,390)	36,730						36,730
Hub Offices		23,220								(14,090)	9,130						9,130
<b>HR &amp; Corporate Support Services</b>																	
Central Expenses	90,300			41,000						(79,560)	51,740		(3,000)	(410)		(3,410)	48,330
Human Resources	830,480		400	47,900		116,500				(745,020)	250,260						250,260
<b>Transformation Support Services</b>																	
Central Support Services	39,040			72,070						(66,550)	44,560	(200)		(1,500)		(1,700)	42,860
Contact Centre	997,210			81,450						(289,660)	789,000						789,000
Customer Relationship Management	259,550			258,950						(226,710)	291,790						291,790
ICT				459,110		1,454,450				(957,980)	955,580						955,580
Transformation	880,660		300	203,450						(1,038,590)	45,820						45,820
<b>Grand Total</b>	<b>5,595,360</b>	<b>1,108,770</b>	<b>142,570</b>	<b>3,263,900</b>	<b>-</b>	<b>1,570,950</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>(4,691,160)</b>	<b>7,090,390</b>	<b>(412,990)</b>	<b>(63,000)</b>	<b>(22,410)</b>	<b>(1,067,350)</b>	<b>(1,565,750)</b>	<b>5,524,640</b>