

Cambridge City Council

General Fund Budget Setting Report (BSR) 2020/21 by portfolio

This supplementary paper sets out the functions and the budget of the seven executive portfolios, the essential services they provide and the priorities for 2020/21 as expressed in the Corporate Plan.

It also lists the budget proposals in the General Fund BSR 2020/21, by portfolio.

Elements of the portfolios that relate to the four priority issues identified in the BSR are highlighted in colour as follows:

1. Anti-poverty and equality measures
2. Action on climate change, biodiversity and the environment
3. Investing in housing and cutting homelessness, and
4. Addressing community safety,

Strategy and external partnerships

The Strategy and external partnerships portfolio is responsible for the council's strategy and external partnerships including

- the Cambridgeshire and Peterborough Combined Authority,
- the Greater Cambridge Partnership (formerly the City Deal)
- the expansion of joint working with other councils, the universities and other partners;
- all matters concerning national local government associations and corporate projects with government,
- council-wide bids for resources and lead on major city projects which cross portfolios;
- the giving of any guarantee or incurring of any other commitments not specifically referred elsewhere;
- the exercise of compulsory purchase powers except where these are allocated to executive councillors relating to their portfolio responsibilities;
- data protection and freedom of information, emergency planning, democratic services and civic functions.

The budget for this portfolio of activities in 2019/20 is:

| (£000) | Expenditure | Income | Net |
|--------------------------|-------------|---------|-------|
| Portfolio budget 2019/20 | 7,525 | (2,410) | 5,115 |

Essential Services under this portfolio

Within the routine work of the council overseen by this portfolio there are services which form an essential part of the overall strategy:

- Working with partners through the GCP to tackle congestion (through a variety of measures including the programme of residents' parking zones), improve connectivity and support the sustainable growth of the city region's economy
- Strategic Partnerships including the Oxford-Cambridge Arc and other wider geography and cross sector projects where the Council can deliver gains for Cambridge and partnerships
- Support asylum seekers and refugees coming to Cambridge
- The payment of a £10 per hour minimum wage for council staff
- Redevelopment of Park Street Car park
- Leading the Council's response where significant sections of our community are in need of support, for example assisting our residents from non UK EU countries to obtain advice on settled status and their future rights

Budget proposals relating this portfolio are:

| Budget proposals for the portfolio (£) | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
|--|---|-----------|------------|------------|------------|-----------|
| Unavoidable revenue pressure | | | | | | |
| URP4500 | Impact of overhead recharges for shared services | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 |
| URP4670 | Increase in pension deficit contributions | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| Bids | | | | | | |
| B4512 | Electoral Services Support Officer – funding to continue existing post in 2020/21 | 25,500 | | | | |
| B4664 | Consultation on resident and business priorities for council services | 30,000 | 20,000 | | | |
| Savings | | | | | | |
| S4522 | Saving from reduction in committee agenda printing costs | (6,000) | (6,000) | (6,000) | (6,000) | (6,000) |
| Capital bids | | | | | | |
| CAP4678 | Park Street car park redevelopment | 9,744,000 | 26,521,000 | 18,534,000 | 29,396,000 | 7,173,000 |

The budget¹ for this portfolio in 2020/21 therefore will be:

| (£000) | Expenditure | Income | Net |
|---------------------------------------|-------------|---------|-------|
| Portfolio budget ¹ 2020/21 | 7,843 | (2,886) | 4,957 |

¹ due to technical adjustments, such as inflation, the 2020/21 budget will not equal the 2019/20 plus budget proposals.

Priorities in 2020/21

The priorities for this portfolio, as expressed in our corporate plan are to:

- Deliver a wide range of essential services to those who live, work and study in, and visit, Cambridge.
- Work with partners to address the infrastructure needs of the city and the Greater Cambridge area, to reduce congestion and pollution; provide more housing; and support sustainable growth and quality of life for all
- Continue to develop and work with innovative partnerships to improve the quality of life in the city
- Manage elections on revised local ward boundaries that reflect the growth in the city's population and electorate – for all 42 seats in May 2020.

Finance and resources

The Finance and Resources portfolio is responsible for:

- the strategic control of the use of the financial resources of the council, (subject to the necessary financial approvals of the council)
- treasury management including for the Housing Revenue Account,
- insurance and banking services;
- ICT and strategic information technology issues;
- corporate implementation of improvements and efficiency reviews,
- the development and monitoring of core performance indicators and targets;
- business transformation - internal service reviews and joint structures including trusts and joint projects with other councils and organisations;
- procurement;
- moorings and trading services;
- customer services
- property matters;
- corporate services including human resources, financial services and legal services.

The budget for this portfolio of activities in 2019/20 is:

| (£000) | Expenditure | Income | Net |
|--------------------------|-------------|----------|---------|
| Portfolio budget 2019/20 | 54,852 | (59,867) | (5,015) |

Essential Services under this portfolio

Within the routine work of the council overseen by this portfolio there are services which form an essential part of the overall strategy:

- Helping residents maximise income from housing and council tax benefits, including through the work of a dedicated Financial Inclusion Officer
- Continuing to provide a full Council Tax Reduction Scheme for those on the lowest incomes
- Ensuring that those leaving care are fully exempted under the Reduction Scheme
- Enhanced liaison with the DWP to enable residents to manage Universal Credit if transferred onto it
- Investment in energy efficiency of the council's buildings to reduce energy and save money
- Maximising income from our portfolio of commercial property while also investing in maintaining and developing the buildings
- Managing the council's apprenticeship scheme to develop the skills of local young people and meet more of our own needs for skilled staff (35 traineeships started to date)
- Investment in ICT hardware and software to run the provision of services more efficiently and create a portal for residents to gain information, report issues, and keep track of responses

Budget proposals relating this portfolio are:

| Budget proposals (£) | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
|-------------------------------------|--|-----------|-----------|-----------|-----------|-----------|
| Unavoidable revenue pressure | | | | | | |
| URP4502 | Increased pool bike budget | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 |
| URP4573 | Proposal to balance partner contributions to 3C ICT Digital Team | 85,000 | 85,000 | 85,000 | 85,000 | 85,000 |
| Bids | | | | | | |
| B4507 | Bid to cover shortfall in savings this year due to the delay in the launch of the customer portal | 36,000 | | | | |
| B4508 | Extension of the Financial Inclusion Officer post (GF share) – anti-poverty strategy | 12,300 | 16,990 | 16,990 | | |
| B4509 | Universal Credit Outreach Advisor – costs from September 2020 to March 2023 – antipoverty strategy | 22,900 | 39,250 | 39,250 | | |
| B4510 | Create a new Corporate Energy and Carbon Reduction Manager post | 37,500 | 37,500 | 37,500 | 37,500 | 37,500 |
| B4575 | Part time admin support officer in the procurement team. [Linked to II4553] | 20,000 | 20,000 | | | |
| B4617 | Call Management for 3C ICT Service Desk [Linked to CAP4581] | | 3,360 | 3,360 | 3,360 | 3,360 |
| Programme | | | | | | |
| PROG4519 | Corporate transformation programme | 250,000 | 520,000 | | | |
| Savings | | | | | | |
| S4521 | Energy efficiency savings and income | (50,000) | (50,000) | (50,000) | (50,000) | (50,000) |
| S4535 | Savings from Business Support budgets | (23,000) | (23,000) | (23,000) | (23,000) | (23,000) |
| S4547 | 3C ICT business plan savings | (109,000) | (109,000) | (109,000) | (109,000) | (109,000) |
| S4548 | Legal practice | (49,000) | (49,000) | (49,000) | (49,000) | (49,000) |
| Increased Income | | | | | | |
| II4549 | Local taxation fees income (court costs collected) | (30,000) | (30,000) | (30,000) | (30,000) | (30,000) |
| II4551 | Increased commercial property income from 2020/21 onwards | (100,000) | (100,000) | (100,000) | (100,000) | (100,000) |
| II4552 | Potential additional income from letting administrative buildings | (50,000) | (50,000) | (50,000) | (50,000) | (50,000) |
| II4553 | Provision of external procurement support to other local authorities [Linked to B4575] | (40,000) | (40,000) | (40,000) | (40,000) | (40,000) |
| Capital bids | | | | | | |

| Budget proposals (£) | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
|----------------------|---|---------|---------|---------|---------|---------|
| CAP4516 | Commercial property repair and maintenance budgets | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| CAP4517 | Maintenance and asset General Fund capital costs – administrative buildings | 188,000 | 216,000 | 166,000 | 166,000 | 166,000 |
| CAP4576 | Replacement telephony system including call centre/contact centre | 150,000 | | | | |
| CAP4577 | Resource planning tool for 3C ICT with potential for expansion to other services | 7,300 | | | | |
| CAP4578 | Data centre capacity growth 2020 to 2024 | 34,100 | | | | |
| CAP4579 | Cyber security improvements, server and network monitoring enhancements | 9,700 | | | | |
| CAP4580 | Improving and consolidating corporate data management and analytical capabilities | 20,000 | | | | |
| CAP4581 | Call management for 3C ICT service desk [Linked to B4617] | 7,300 | | | | |

The budget¹ for this portfolio in 2020/21 therefore will be:

| (£000) | Expenditure | Income | Net |
|---------------------------------------|-------------|----------|---------|
| Portfolio budget ¹ 2020/21 | 53,357 | (58,696) | (5,339) |

¹ due to technical adjustments, such as inflation, the 2020/21 budget will not equal the 2019/20 plus budget proposals.

Priorities in 2020/21

The priorities for this portfolio, as expressed in our corporate plan are to:

- Develop and implement the commercial property energy efficiency plan to invest in energy efficiency measures that improve the performance of the portfolio over time
- Generate income from our services, where we have opportunity to do so, and to run those services in an efficient and modern way to generate a return to help fund other council services
- Transform the quality and efficiency of the services we provide to ensure we are maximising our resources and adapting to the changing needs of our residents and service users.
- Implement our ICT Business Plan and technology road map, and our digital strategy.
- Invest in our staff and ensure we have a workforce equipped and supported to deliver on our priorities
- Transform services through internal service reviews
- Review our assets to ensure they are delivering maximum value to the council and to the wider community

General Fund Housing

The Housing portfolio is responsible for:

- the provision of housing in the city, including the council's housing investment programme and the construction of new council homes;
- the provision and management of housing accommodation and associated services under the Housing Acts, including the approval of the Housing Revenue Account and the fixing of rents for council dwellings and garages;
- the council's responsibilities towards homeless people and people in housing need, including lead responsibility for city centre homelessness;
- the council's responsibilities in respect of private sector housing;
- the council's responsibilities in respect of social housing and registered providers;
- the council's responsibilities for residential caravan sites and travellers.

The budget for this portfolio of activities in 2019/20 is:

| (£000) | Expenditure | Income | Net |
|--------------------------|-------------|---------|-------|
| Portfolio budget 2019/20 | 7,041 | (3,744) | 3,297 |

Essential Services under this portfolio

Within the routine work of the council overseen by this portfolio there are services which form an essential part of the overall strategy:

- The provision of over 7,000 homes with over 500 new lettings every year to applicants in priority need
- Supporting homeless families and vulnerable single adults into permanent accommodation, limiting the use of Bed and Breakfast as much as possible
- Working directly and through partner voluntary agencies to relieve and prevent homelessness and rough sleeping
- Overseeing the licensing system for Houses in Multiple Occupation and upholding the right for tenants to have access to decent and affordable housing
- Assisting council tenants and other affected by Social Security changes
- Working to reduce the carbon footprint of the council's current housing stock, and to build new low-carbon, sustainable homes
- Investing in initiatives to promote safer and cohesive communities through environmental improvements to the council's estates

Budget proposals relating this portfolio are all related to management and maintenance of council homes and contained within the separate report on the HRA BSR 2020-21 apart from these two

| Budget proposals (£) | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
|-------------------------|---|----------|-----------|-----------|-----------|-----------|
| Bids | | | | | | |
| B4663 | Selective landlord licensing [Linked to I14671] | 165,750 | 263,000 | 263,000 | 263,000 | 263,000 |
| Increased income | | | | | | |
| I14671 | Fees receivable for selective landlord licensing scheme [Linked to B4663] | (65,750) | (288,000) | (288,000) | (288,000) | (288,000) |

The budget¹ for this portfolio in 2020/21 therefore will be:

| (£000) | Expenditure | Income | Net |
|---------------------------------------|-------------|---------|-------|
| Portfolio budget ¹ 2020/21 | 6,958 | (3,554) | 3,404 |

¹ due to technical adjustments, such as inflation, the 2020/21 budget will not equal the 2019/20 plus budget proposals.

Priorities in 2020/21

The priorities for this portfolio, as expressed in our corporate plan are to:

- Deliver our housing strategy, which aims to provide more affordable housing, a better mix of tenure types in the city, and to reduce homelessness and rough sleeping
 - Provide advice and support to people in housing need in Cambridge
 - Develop permanent, self-contained housing for homeless people with complex needs ('Housing First').
 - Continue to build at least 500 new council homes through the devolution funding, ensuring they comply with the council's sustainable housing guide wherever viable
 - Provide sub-market intermediate housing that also generates a financial return through Cambridge City Housing Company (CCHC)
- Provide safe, warm and well-maintained homes for our tenants; and to work with private sector landlords of houses in multiple occupation to achieve the same.
 - Invest in the council's housing stock in line with the housing asset management strategy.
 - Provide a high performing repairs and planned maintenance service for our tenants that gives value for money.
 - Administer and enforce the mandatory HMO (house in multiple occupation) licensing scheme to improve standards.
 - Work with tenants to agree priorities and invest in environmental improvements to our estates and communal areas.
 - Take action against council tenants who create harm or disturbance for others.

Climate change, environment and city centre

The Climate change, environment and city centre portfolio is responsible for:

- the council's policies and strategies relating to waste management and recycling;
- environmental health and licensing;
- city strategies including on the city centre, economic development and training, tourism, and partnerships with the universities;
- climate change;
- the council's responsibilities for food and occupational safety i.e. food hygiene and safety, health and safety, drinking water, sale of game, control of infectious diseases, acupuncture, tattooing, ear piercing and electrolysis.

The budget for this portfolio of activities in 2019/20 is:

| (£000) | Expenditure | Income | Net |
|--------------------------|-------------|---------|-------|
| Portfolio budget 2019/20 | 12,513 | (6,858) | 5,655 |

Essential Services under this portfolio

Within the routine work of the council overseen by this portfolio there are services which form an essential part of the overall strategy:

- action by the Council in working to achieve net zero carbon in its own delivery, and work with others in Cambridge so they can achieve this by deadlines set nationally and locally
- Implementing the council's Carbon Management Plan
- Monitoring air pollution
- Licensing and enforcement of food hygiene standards for all restaurants and food outlets in the city
- Licensing and enforcement of all taxis and drivers licensed by the City Council
- Development of Cambridge as a Sustainable City
- Ensuring refuse is collected and vehicles changed to electric where possible
- Keeping streets clean especially in central areas with heavy footfall and influx of tourists
- Undertaking the feasibility assessment of the ideas for developing the Market Square
- Developing the council's sustainable food strategy

Budget proposals relating this portfolio are:

| Budget proposals (£) | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
|----------------------|---------|---------|---------|---------|---------|
|----------------------|---------|---------|---------|---------|---------|

| Budget proposals (£) | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
|-------------------------------------|--|----------|----------|----------|----------|----------|
| Unavoidable revenue pressure | | | | | | |
| URP4503 | Additional crew for an extra vehicle required due to property growth. Shared with SCDC [Linked to CAP4570] | 45,000 | 94,000 | 94,000 | 144,000 | 144,000 |
| Bids | | | | | | |
| B4515 | Market Square project – design development stage 2 | 30,000 | | | | |
| B4616 | Changing Places toilet at Quayside [Linked to CAP4568] | | 3,500 | 3,500 | 3,500 | 3,500 |
| B4621 | Partnership work on climate change research and projects | 25,000 | | | | |
| B4630 | Consultant to lead and implement installation of EV charging in our car parks [Linked to CAP4631] | 52,000 | | | | |
| B4633 | Community clear out days | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| B4640 | Climate change communication and community engagement | 20,000 | | | | |
| Savings | | | | | | |
| S4544 | Dog Warden Service – service review | (17,500) | (17,500) | (17,500) | (17,500) | (17,500) |
| S4545 | Out of hours stray dog service – savings achieved by reprocurement | (13,000) | (13,000) | (13,000) | (13,000) | (13,000) |
| S4546 | Use enviro-crime enforcement income to contribute to street cleansing/ enforcement service posts | (31,000) | (31,000) | (31,000) | (31,000) | (31,000) |
| S4661 | Efficiencies in Waste Service | (25,000) | (25,000) | (25,000) | (25,000) | (25,000) |
| Increased Income | | | | | | |
| II4555 | Increased surplus achieved by Trade Waste | (25,000) | (25,000) | (25,000) | (25,000) | (25,000) |
| Capital bids | | | | | | |
| CAP4564 | Vehicle fleet replacements 2020/2021 | 400,000 | | | | |
| CAP4567 | Procurement of replacement air quality monitoring equipment | 200,000 | | | | |

| Budget proposals (£) | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
|----------------------|---|---------|---------|---------|---------|---------|
| CAP4568 | Changing Places toilet at Quayside [Linked to B4616] | 100,000 | | | | |
| CAP4570 | Additional refuse vehicle required for property growth shared with SCDC [Linked to URP4503] | | 375,000 | | | |
| CAP4624 | Purchase of link tip bodies | 27,000 | | | | |
| CAP4631 | Provision Of extra electric charging points [Linked to B4630] | 100,000 | | | | |

The budget¹ for this portfolio in 2020/21 therefore will be:

| (£000) | Expenditure | Income | Net |
|---------------------------------------|-------------|---------|-------|
| Portfolio budget ¹ 2020/21 | 13,052 | (7,352) | 5,700 |

¹ due to technical adjustments, such as inflation, the 2020/21 budget will not equal the 2019/20 plus budget proposals.

Priorities in 2020/21

The priorities for this portfolio, as expressed in our corporate plan are to:

- Deliver our climate change strategy, which aims to reduce carbon emissions reduce consumption of resources, increase recycling and reduce waste; and to support council services, residents and businesses to adapt to the impacts of climate change
 - Deliver the Cambridge air quality action plan; and explore the scope for working in partnership on air quality issues with South Cambridgeshire District Council.
 - Make our streets and open spaces and communities more resilient to the impacts of climate change.
 - Manage Cambridge's streets and open spaces for the benefit of both wildlife and people by ensuring that biodiversity protection and enhancement is taken into account in all development decisions and management practices.
 - Invest in energy efficiency and generation projects as set out in our carbon management plan.
 - Reduce the amount of waste generated, by supporting and educating residents to reduce, reuse and recycle more.
 - Take enforcement action, including prosecution where appropriate, against those damaging the environment.
 - Work with community organisations to promote sustainable food practices.
- Collect recyclables and waste from residents and businesses in the city efficiently

Planning policy and open spaces

The Planning policy and open spaces portfolio is responsible for:

- the council's policies and strategies relating to land use planning, including implementing the submitted local plan and developing local planning briefs and supplementary planning guidance;
- the development of future planning policy including the joint local plan, working with South Cambridgeshire District Council and other partners;
- conservation and urban design, and the sustainability of new development;
- tree strategy;
- open spaces, nature reserves, parks, recreation grounds, commons and closed churchyards, allotments, rivers and other water recreation areas;
- training, information, advice and other means to improve employment opportunities and access to employment;
- inclusive access including for all ages, people with disabilities and ethnic minorities in Cambridge;
- biodiversity

The budget for this portfolio of activities in 2019/20 is:

| (£000) | Expenditure | Income | Net |
|--------------------------|-------------|---------|-------|
| Portfolio budget 2019/20 | 8,766 | (4,375) | 4,391 |

Essential Services under this portfolio

Within the routine work of the council overseen by this portfolio there are services which form an essential part of the overall strategy:

- Maintenance of 13 nature reserves, 79 amenity green spaces, 39 natural and semi-natural green spaces, 28 play parks, 57 parks and 63 outdoor sports facilities. A total of 7.8 sq kilometres
- Provision, maintenance and renewal of equipment of 28 play parks across the city
- Developing new ways of maintenance so that use of herbicides can be ended, and also negotiating with the County Council to cease use on road verges
- Development of wild flower meadows
- Further promoting biodiversity through community engagement, education and collaboration with other agencies
- Keeping under review and maintaining 33,000 trees in public places across the city and planting a further 2000 trees over the next three years
- Ensuring affordable housing is provided by housebuilders
- Ensuring good access to buildings and spaces, including playgrounds, by people with disabilities
- Providing design guides and advice including on energy efficient housing, sustainable drainage, ecology and trees

Budget proposals relating this portfolio are:

| Budget proposals (£) | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
|-------------------------------------|--|----------|----------|----------|----------|----------|
| Unavoidable revenue pressure | | | | | | |
| URP4506 | Rebasing of Shared Planning Service expenditure budgets | 130,000 | 130,000 | 130,000 | 130,000 | 130,000 |
| Bids | | | | | | |
| B4609 | 2 Seas – Nature Smart Cities – partnership project to enhance green infrastructure | 31,100 | 8,300 | 10,700 | | |
| B4625 | Improve visibility and accessibility of planning applications | 30,000 | | | | |
| B4626 | Providing consultancy advice on cutting carbon emissions in current building stock | 50,000 | | | | |
| B4643 | Biodiversity strategy | 25,000 | | | | |
| B4645 | Double current wildflower meadows | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| B4662 | Street trees fund | 100,000 | 100,000 | | | |
| B4665 | Chalk Stream project | 5,000 | | | | |
| Savings | | | | | | |
| S4536 | 3C Building Control review of ratio of non fee earning to fee earning elements | (50,000) | (50,000) | (50,000) | (50,000) | (50,000) |
| S4541 | Restructure cycling and walking promotion grant in line with demand | (17,000) | (17,000) | (17,000) | (17,000) | (17,000) |
| S4542 | Public Art Service – service review | (25,000) | (25,000) | (25,000) | (25,000) | (25,000) |
| S4543 | Transfer 'Green Fingers' domestic gardening service to the Housing Revenue Account | (15,000) | (15,000) | (15,000) | (15,000) | (15,000) |
| S4641 | Automation of Bishops Mill sluice gate [Linked to CAP4565] | | (3,000) | (3,000) | (3,000) | (3,000) |
| Capital bids | | | | | | |
| CAP4565 | Automation of Bishops Mill sluice gate [Linked to S4641] | 90,000 | | | | |
| CAP4628 | Upgrade Kings Hedges recreation areas | 150,000 | | | | |
| CAP4642 | Jesus Green fish pass | | 50,000 | | | |
| CAP4644 | Logan's Meadow | 32,000 | | | | |

The budget¹ for this portfolio in 2020/21 therefore will be:

| (£000) | Expenditure | Income | Net |
|---------------------------------------|-------------|---------|-------|
| Portfolio budget ¹ 2020/21 | 9,005 | (4,556) | 4,449 |

¹ due to technical adjustments, such as inflation, the 2020/21 budget will not equal the 2019/20 plus budget proposals.

Priorities in 2020/21

The priorities for this portfolio, as expressed in our corporate plan are to:

- Plan for the sustainable growth of Cambridge, support the development of new communities and deliver services to our growing population
 - Develop the new joint greater Cambridge local plan in partnership with South Cambridgeshire District Council and the relevant delivery partners
 - Ensure that the quality of place in all development facilitates health, well-being and quality of living
 - Produce sustainable design and construction planning guidance to help shape new low energy/carbon private sector development
- Ensure planning applications are dealt with within target timescales and resources
- Implement the Shared Planning Service to optimise the potential of new ways of working, including digital technological transformation, to improve service quality and productivity
- Keep our streets and open spaces clean, green and safe, including by:
 - supporting communities to assist us in caring for their streets and open spaces; and
 - tackling littering, fly-tipping and graffiti

Communities

The Communities portfolio is responsible for:

- the council's community strategy covering opportunities for individuals and communities in the city including education and self-development;
- play programmes; artistic, cultural, sporting and leisure activities and entertainments;
- the provision, maintenance and management of places of public entertainment, sport and recreation (including the Guildhall Halls);
- council owned or operated community facilities; museums and art galleries;
- the council's responsibilities for public health, working with the county council and health services;
- health promotion;
- cemeteries and crematoria;
- public art;
- council communications and consultation strategy and delivery, including the council's website

The budget for this portfolio of activities in 2019/20 is:

| (£000) | Expenditure | Income | Net |
|--------------------------|-------------|---------|-------|
| Portfolio budget 2019/20 | 14,949 | (8,001) | 6,948 |

Essential Services under this portfolio

Within the routine work of the council overseen by this portfolio there are services which form an essential part of the overall strategy:

- Grant funding organisations and community groups who help deliver our anti-poverty objectives and promote community cohesion
- Work in partnership with the voluntary sector to ensure organisations and community groups have the support they need
- provision of a cross-city cultural offering including running free city events (such as Midsummer Fair, the November Firework Display and the Big Weekend) and managing Cambridge Live (whose responsibilities includes the Cambridge Folk Festival and the Corn Exchange)
- Field a range of workers who promote community cohesion, especially in new communities, support older people, and help to support the most vulnerable
- Provision of community centres, especially in areas of need
- Subsidised and free swimming and exercise referral services as part of the healthy lifestyles work offering a wide range of activities to promote healthy lifestyles
- Work with children and young people and their families across Cambridge, organising activities in local neighbourhoods in response to need including an extensive programme of free play activities and free meals in school holidays
- Support and lead projects to inspire and develop young people in most need in the city

Budget proposals relating this portfolio are:

| Budget proposals (£) | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
|-----------------------|--|----------|----------|----------|----------|----------|
| Reduced Income | | | | | | |
| RI4504 | Bereavement Services projected reduction in income | 284,000 | 47,000 | 26,000 | | |
| Bids | | | | | | |
| B4572 | North East Cambridge – part-time Community Development Officer to begin wider engagement | 10,000 | 10,000 | | | |
| B4618 | Celebration of Women 2020 | 20,000 | | | | |
| B4620 | Gypsy, Roma & Traveller Heritage project | 3,000 | | | | |
| B4622 | Continuation of anti-poverty responsive budget in 2020/21 | 30,000 | | | | |
| B4666 | Community Food Hub [Linked to CAP4668] | 44,000 | 19,000 | 19,000 | 19,000 | 19,000 |
| Savings | | | | | | |
| S4527 | Review of Community Centres Phase 1 – Efficiencies in income and reduced overtime | (25,000) | (25,000) | (25,000) | (25,000) | (25,000) |
| S4528 | Reduce Leisure Management Contract budget for contract variations – Sports & Recreation | (10,000) | (10,000) | (10,000) | (10,000) | (10,000) |
| S4531 | Reduction of non-essential training and overtime budgets within Community Services | (20,000) | (20,000) | (20,000) | (20,000) | (20,000) |
| S4537 | Bereavement Services – service review | (30,000) | (30,000) | (30,000) | (30,000) | (30,000) |
| Capital bids | | | | | | |
| CAP4560 | Guildhalls – Small Hall wooden floor – Culture and Community | 45,000 | | | | |
| CAP4561 | Replacement of Guildhall PA system – Culture and Community | 25,000 | | | | |
| CAP4571 | Replacement structure for pool plantroom at Jesus Green Outdoor Pool | 140,000 | | | | |
| CAP4668 | Community Food Hub [Linked to B4666] | 100,000 | | | | |

The budget¹ for this portfolio in 2020/21 therefore will be:

| (£000) | Expenditure | Income | Net |
|---------------------------------------|-------------|---------|-------|
| Portfolio budget ¹ 2020/21 | 15,073 | (7,816) | 7,257 |

¹ due to technical adjustments, such as inflation, the 2020/21 budget will not equal the 2019/20 plus budget proposals.

Priorities in 2020/21

The priorities for this portfolio, as expressed in our corporate plan are to:

- Implement our anti-poverty strategy, which aims to improve the standard of living and daily lives of those residents in Cambridge who are currently experiencing poverty; and to help alleviate issues that can lead households on low incomes to experience financial pressures
- Support local communities and residents to meet the needs of the most vulnerable, including refugees.
- Work with residents in the new neighbourhoods and adjacent areas to develop sustainable communities
- Carry out targeted work in areas where community safety issues such as anti-social behaviour related to drug and alcohol abuse, knife crime, begging and domestic abuse have been identified and need to be addressed through support and enforcement.
- Ensure a varied cultural offer is available to those who live, work and study in, and visit, Cambridge
- Continue to develop the *myCambridge* cultural education partnership.
- Provide opportunity for young people to participate in local decision making through agenda days and takeover days.

Transport and community safety

The Transport and community safety portfolio is responsible for:

- the council's policies and strategies relating to the city council's contribution to transport projects impacting on Cambridge;
- public transport and congestion plans including bus services and bus shelters, and role of rail and metro proposals;
- county council roads, pavements and cycle route issues including maintenance and road safety;
- schemes to provide better travel facilities for people with disabilities;
- work with the county council on street lighting;
- cycling including secure cycle parking;
- parking and off-street parking;
- community safety and policing.

The budget for this portfolio of activities in 2019/20 is:

| (£000) | Expenditure | Income | Net |
|--------------------------|-------------|----------|-----|
| Portfolio budget 2019/20 | 12,474 | (12,285) | 189 |

Essential Services under this portfolio

Within the routine work of the council overseen by this portfolio there are services which form an essential part of the overall strategy:

- provision of anti-social behaviour team dealing with anti-social behaviour including liaison with the police and other agencies; targeting problem areas identified by environmental visual assessments; and working closely with the county Council and police to better engage young people to help understand more about youth crime and the causes
- Operation of an extensive CCTV network to help maintain safety in the city
- funding keeping street lights on all night and at full level of light
- support for disabled people with taxi cards (which subsidise their use of taxis) and contribution to funding of Dial a Ride services and provision of the Shop Mobility Scheme
- provision of schemes to enhance facilities for pedestrians and cyclists.

Budget proposals relating this portfolio are:

| Budget proposals (£) | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
|-------------------------------------|--|-----------|----------|----------|-----------|-----------|
| Unavoidable Revenue Pressure | | | | | | |
| URP4660 | Increase in service charge for Grand Arcade car park | 78,000 | 78,000 | 78,000 | 78,000 | 78,000 |
| Reduced Income | | | | | | |
| RI4505 | Reduction in car parking income for all parking revenue | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| Bids | | | | | | |
| B4513 | Street Aid – Safer Communities (cost centre 1050) – continue volunteer coordinator | 14,500 | 14,500 | | | |
| B4619 | Youth Liaison Officer – supporting partnership work on child criminal exploitation and serious violent crime | 45,000 | 45,000 | | | |
| Increased Income | | | | | | |
| II4623 | Park Street closure implications to budget | (529,840) | (90,000) | (33,000) | (183,400) | (183,400) |

The budget¹ for this portfolio in 2020/21 therefore will be:

| (£000) | Expenditure | Income | Net |
|---------------------------------------|-------------|----------|-----|
| Portfolio budget ¹ 2020/21 | 13,055 | (12,792) | 263 |

¹ due to technical adjustments, such as inflation, the 2020/21 budget will not equal the 2019/20 plus budget proposals.

Priorities in 2020/21

The priorities for this portfolio, as expressed in our corporate plan are to:

- Through our membership of the Greater Cambridge Partnership and Combined Authority, develop and implement projects that support sustainable economic growth by tackling congestion & improving connectivity
- With our partners, seek to influence regional and national agencies to prioritise additional investment in the infrastructure needs of greater Cambridge
- Manage the Council's car parks to provide a high level of service, while planning for a future reduction in the need for city centre parking
- Work with partners (including the police) in the community safety partnership to increase safety in Cambridge

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