



The Executive 9 February 2023

Decision

5. Budget Setting Report (BSR) (General Fund) 2023/24 to 2027/28

The Executive recommends Council to:

a) Approve

- Revenue Pressures and Bids shown in Appendix C(b) and Savings shown in Appendix C(c) in the BSR.
 - Non-Cash Limit items as shown in Appendix C(d) in the BSR.
 - Bids to be funded from External Funding sources as shown in Appendix C(e) in the BSR.
- b) Confirm delegation to the Chief Financial Officer (Head of Finance) of the calculation and determination of the Council Tax taxbase (including submission of the National Non-Domestic Rates Forecast Form, NNDR1, for each financial year) which is set out in Appendix A(a) in the BSR.

- c) Approve the level of Council Tax for 2023/24 as set out in Appendix A (b) *(to follow for Council)* and Section 2, page 2.

- d) Delegate to the Head of Finance authority to finalise changes relating to any further corporate and/or departmental restructuring and any reallocation of support service and central costs, in accordance with the CIPFA Service Reporting Code of Practice for Local Authorities (SeRCOP).

- e) Approve proposals outlined in Appendix D(a) in the BSR for inclusion in the Capital Plan.

- f) Subject to (e) above, approve the revised Capital Plan for the General Fund as set out in Appendix D(c) in the BSR and the Funding as set out in Section 5, page 17.

- g) Note the impact of revenue budget approvals and the resulting contribution to reserves [Section 6, page 21].

- h) Create an Energy Cost Earmarked Reserve as set out in Section 6, page 21.

- i) Note the resulting level of reserves [Section 6, page 21].

- j) Note the Chief Finance Officer's Section 25 Report included in Section 8 of the BSR.

k) Note the schedule of proposed fees and charges for 2023/24 in Appendix F in the BSR

For more information please contact Democratic Services:

- Tel 01223 457013
- democratic.services@cambridge.gov.uk

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