

<b>RECOMMENDATION TO COUNCIL (The Executive)</b>
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## **Budget-Setting Report (BSR) 2016/17**

Recommendations of the Executive, which met on 21 January 2016, are set out in the Budget-Setting Report (Version 1 - Strategy & Resources) which originally went to Strategy & Resources Scrutiny Committee on 18 January 2016.

Unless otherwise specified, all references in the recommendations to Appendices, pages and sections relate to this version of the Budget-Setting Report (Version 1 – Strategy & Resources). This can be found via the Council agenda page:

<http://democracy.cambridge.gov.uk/ieListDocuments.aspx?CId=159&MId=2874&Ver=4>

**Accordingly, Council is recommended to:**

**General Fund Revenue Budgets: [Section 5, page 28 refers]**

- a) Agree:
- Revenue Pressures shown in Appendix B(a) and Savings shown in Appendix B(b).
  - Bids to be funded from External or Earmarked Funds as shown in Appendix B(c).
  - Non Cash Limit items as shown in Appendix B(d).
- b) Formally 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) as set out in Appendix A(a).
- c) Agree the level of Council Tax for 2016/17 as set out in Section 4 [page 25 refers].

*Note that the Cambridgeshire Police and Crime Panel met on 3 February 2016 to consider the precept proposed by the Police and Crime Commissioner, Cambridgeshire & Peterborough Fire Authority met on 11 February 2016 and Cambridgeshire County Council will meet on 16 February 2016 (and possibly 19 February) to consider the amounts in precepts to be issued to the City Council for the year 2016/17.*

**Other Revenue:**

- d) Agree delegation to the Head of Finance authority to finalise changes relating to any 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) Agree approval of the new remit for the “Invest for Income Earmarked Reserve” [page 22 refers].
- f) Approve the new remit for the “Office accommodation strategy fund” [page 25 refers].

**Capital: [Section 7, page 33 refers]**

**Capital Plan:**

- g) Agree the proposals outlined in Appendix D(a) for inclusion in the Capital Plan, or put on the Projects Under Development List, including any additional use of revenue resources required.
- h) Agree the revised Capital Plan for the General Fund as set out in Appendix D(c), the Funding as set out in Section 7, page 37 and note the Projects Under Development list set out in Appendix D(d).

**General Fund Reserves:**

- i) Note the impact of revenue and capital budget approvals and approve the resulting level of reserves to be used to support the budget proposals as set out in the table [Section 8, page 40 refers].