

<b>RECOMMENDATION TO COUNCIL (The Executive)</b>
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## **Budget-Setting Report (BSR) 2019/20**

Recommendations of the Executive, which met on 11 February 2019, are set out in the Budget Setting Report which went to Strategy & Resources Scrutiny Committee on 11 February 2019 (version 1b) as updated by the Head of Finance to correct an error relating to the Legal Practice item (reference S4247 p141 of the second circulation agenda).

Unless otherwise specified, all references in the recommendations to Appendices, pages and sections relate to version 2 of the Budget-Setting Report. This can be found via the Council agenda page:

<https://democracy.cambridge.gov.uk/ieListDocuments.aspx?CId=116&MId=3405&Ver=4>

**Accordingly, Council is recommended to:**

### **General Fund Revenue Budgets: [Section 5, page 30 refers]**

- a) Agree recommendations in respect of:
  - Revenue Pressures shown in Appendix C (a) and Savings shown in Appendix C (b) of the BSR.
  - There are no bids to be funded from External or Earmarked Funds (which would be included as Appendix C (c) of the BSR.
  - Non-Cash Limit items as shown in Appendix C (d) of the BSR.
- b) Confirm the 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 will be set out in Appendix A (a) of the BSR.
- c) Approve the level of Council Tax for 2019/20 as set out in Appendix A (b) [page 56 -57 refers] and Section 4 [page 27-29 refers] of the BSR.

Note that the Police and Crime Commissioner, Cambridgeshire & Peterborough Fire Authority and Cambridgeshire County Council have issued precepts to the City Council for the year 2019/20.

### **Other Revenue:**

- d) Delegate 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) Approve an additional contribution of £250k to the Cambridge Live Development Plan Earmarked Reserve to include transition funding, proposal NCL4325.

**Capital: [Section 7, page 35 refers]**

**Capital Plan:**

- f) Approve the proposals outlined in Appendix E (a) for inclusion in the Capital Plan, including any additional use of revenue resources required.
- g) Approve the revised Capital Plan for the General Fund as set out in Appendix E (d), the Funding as set out in Section 7, page 39 of the BSR.

**General Fund Reserves:**

- h) 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 45 refers] of the BSR.