

Version 2
Council

Budget-Setting Report 2020/21



February
2020

2020/21

Cambridge City Council

Version Control

	Version No.	Revised version / updates for:	Content / Items for Consideration
	1	Strategy & Resources Scrutiny Committee (3 February 2020) The Executive (3 February 2020)	– Budget overview and budget proposals – Opposition budget amendment proposals – Proposals of the Executive
Current	2	Council (13 February 2020)	Final Proposals to Council incorporating updates relating to: - Head of Finance final Section 25 report - Final Local Government Finance Settlement 2020/21 - Appendix A(b) Council Tax Setting following receipt of County Council, Police, Fire and Combined Authority precepts
	3	Council (Final)	Approved Budget-Setting Report incorporating - Decisions of Council - Any other final amendments

Anticipated Precept Setting Dates

Cambridgeshire Police & Crime Commissioner	Cambridgeshire & Peterborough Fire Authority	Cambridgeshire County Council	Cambridgeshire & Peterborough Combined Authority
6 February 2020	5 February 2020	11 or 14 February 2020	-

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Foreword by the Leader of the Council and the Executive Councillor for Finance and Resources

Our four 2020 priorities for Cambridge

Our budget for 2020/21 and beyond will provide the resources needed to deliver the services our community needs and tackle four priority issues:

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,

as well as initiating a programme to further increase Council efficiency and investment to make the most of the Council's assets to protect future services in a decade that will be full of challenges as well as opportunities.

1. Anti-poverty and equality measures

While absolute poverty is significantly lower than other cities, Cambridge continues to be the most unequal city in the country. More and more people are being moved onto Universal Credit and the gap in household income is widening. All too often, Universal Credit reduces the sums payable to many people than were available to them before from the benefits it replaces.

We will maintain a full Council Tax Reduction Scheme for those on the lowest incomes and fund both extra staff and voluntary agencies to help residents maximise income from housing and council tax benefits. We also ensure that full Council Tax Reduction is available to those leaving care.

The City Council's £1m grants pot will continue to empower organisations targeting people most in need of help, from welfare benefits advice, tackling child poverty and wider poverty, and support those working to tackle isolation and loneliness.

We will continue to support a cross-city cultural offering including running free city events for the whole community such as the Big Weekend and November's firework display.

To support inclusivity and help tackle isolation and loneliness we also provide community centres and initiatives including subsidised and free swimming, and exercise referral services.

Our work with children and young people and their families across Cambridge involves organising activities in local neighbourhoods in response to need, including an extensive programme of free play activities and free meals in school holidays.

In addition, we will fund the establishment and running of a Community Food Hub as a distribution centre for the Cambridge Food Poverty Alliance to deliver additional unused and donated food to vital voluntary project groups across the city.

2. Action on climate change, biodiversity and the environment

Following the declaration by the Council and others of a Climate Emergency and the need to achieve a net zero carbon city, we will take a lead in reducing emissions and increasing biodiversity. We will, with others, provide community leadership to cut emissions in Cambridge, and in Cambridgeshire partnerships, and support the planned Cambridgeshire Climate Commission as action is essential on a wider scale.

We will further invest in energy efficiency and generation projects as set out in our carbon management plan, and research possibilities for investing in large scale solar panel and energy projects in the next few years, reducing further the council's emissions which we've cut by 25% since 2015.

Cambridge's streets and open spaces will be managed 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. This includes ambitious plans added in our 2020 budget to increase biodiversity and double wildflower meadows.

2000 extra new trees will be added over the next three years to the 33,000 we already maintain in public places across the city, including in locations badly in need of extra greenery.

Electric Vehicle charging points will be installed in our car parks, we will work with the county council in developing on-street charging, and when due for replacement our council vehicles will be replaced by electric where possible.

3. Investing in housing and reducing homelessness

We will deliver more, affordable new homes to address Cambridge's housing crisis where homes in the home-ownership and private rental sectors are unaffordable for many, and demand for good quality homes outstrips what is available. Council land and resources will be key contributions in developing new proposals for 1000 additional council homes beyond 2022, as they are in the current five-year programme of over 500 new council homes.

Investing further in providing safe, warm and well-maintained homes for our tenants, we are also enforcing improving standards through our licensing scheme for Houses in Multiple Occupation. Our aim is to extend this in 2020 to work with other properties in the private rented sector to achieve the same for those tenants.

Adding to our extensive priority work, directly and through partner voluntary agencies, we will reduce and prevent homelessness and rough sleeping, and develop more permanent, self-contained "Housing First" housing for homeless people, including the support needed for those with complex needs.

4. Addressing community safety

Public order offences and instances of violence in Cambridge continue to rise, albeit in a relatively safe city, and the cuts in government funding of the police have not helped. These facts serve to underline the importance of the city council playing a part in working with other agencies to tackle the problems of violence and drug crime, including by identifying and responding to the underlying causes.

We will further develop the work of our Anti-Social Behaviour team to carry out a range of roles including liaison with the police and other agencies and targeting problem areas identified by environmental visual assessments. This work will be expanded through working closely with the County Council and police to better engage young people to help understand more about youth crime and the causes.

Joint working with our well-led city police, includes upgrading our investment in CCTV and funding street lights on through the night at full levels of light.

How Will These Priorities and Future Council Services Be Funded?

With a newly elected Conservative Government, we have to assume that local government, particularly district councils, will continue to be starved of resources for the next few years and their announcements so far do not indicate any change in this approach. Even if the end of austerity is claimed, the reality is that the government is unlikely to restore the huge reduction in funding from national taxation that councils have endured.

This is not however, a time to make sudden cuts to services and abandon our work. Instead, it is a time to redouble our efforts to respond to needs and to find ways to provide the resources to pay for this.

Funding the 2020 budget and planning ahead

Identifying savings, enhanced income and ways of working more efficiently will form a fundamental part of our budgetary planning and further measures will be developed in 2020.

- Ensuring that income is maximised, increasing fees and charges where feasible and applying new charges where appropriate
- Identifying many small savings and efficiencies across the council
- Establishing and funding an expanded council transformation team to take on more fundamental service reviews, change work practices, develop new technology to allow for smart working by staff and improve efficient working, including how the council works and communicates with residents and other service users.

Cuts in funding and our response

The annual Government Grant to the city council has dropped from over £5m in 2013 to nil in 2019. In addition, national New Homes Bonus funding, having been over £5m for several years, is also projected to be cut to nil by 2023. The combination of these cuts adds to pressure on the council's budgets in the next few years and demonstrates the Government's intention that councils should be funded primarily locally, through the Council Tax and Business Rates. These are both regressive forms

of taxation applied uniformly regardless of income or impact, and this change highlights the importance of the council's strategies of:

- supporting those in most need
- running the council as efficiently as possible
- establishing ways of increasing our income which make us less reliant in future on government funding.

Investment for the future

On council investments, we will be further expanding our efforts. Since being elected to take over running the council in 2014 we have invested over £50m of funding with significant yield. This money had previously been languishing in bank accounts earning very little. Much of it has been used to buy commercial property and add to our long term income from rents, as well as enabling creative housing and wider development. We plan to further develop this investment in various ways, not only for income but also to help the economy of Cambridge and to invest where we can to cut emissions and tackle climate change.

This includes:

- £30m programme of expenditure developing existing commercial properties in the city, to provide new or upgraded business premises together with some 65 new homes
- Planned council investment in the Park Street car park and hotel
- The Cambridge Investment Partnership joint venture with Hill Investment Partnership, with its £230m programme of building over 900 houses. Over 500 of these will add to the stock of council homes for letting to those in priority need, with the others being sold.
- Our Cambridge City Housing Company already lets some 23 homes at "intermediate" rents around 15% below market rent levels to people who cannot afford to buy or pay full market rents yet do not have priority for council homes. We plan to explore how we can best provide more intermediate rent homes in and near Cambridge.
- We have invested £1.4m over several years in improving the thermal efficiency of council buildings and installing solar panels. We are now allocating a further £150k for this work.

- Big ambitions for other projects and investment partnerships in Cambridge, including in the partnership with Anglian Water and others, developing exciting plans for over 5,000 homes and extra jobs in a new North East Cambridge community.

We pay tribute to our excellent staff team and valued partners, whose work is making such a difference to the city we are so proud of, and to its future.

In conclusion, despite austerity imposed by the Government which it must be assumed is set to continue with more funding cuts to district councils, this Budget demonstrates our determination to continue the Council's challenging task of:

- maintaining the key services we provide for the whole Cambridge community, and
- our four priorities to protect those who need help the most, and tackle Climate Change and the need to increase our city's biodiversity.

By applying sound and prudent financial management; planning for increased efficiency and thus minimising cuts to services so far as we are able; building more affordable housing, and investing for income, we will continue our work to deliver a fairer and more equal city - "One Cambridge, Fair for All" into the decade ahead with many challenges, but for a growing city with great opportunities.

Councillor Lewis Herbert, *Leader of the Council*

Councillor Richard Robertson, *Executive Councillor for Finance & Resources*

Section 1

Introduction

Purpose

The Budget Setting Report (BSR) is designed to provide an integrated view of the council's finances and outlook, covering General Fund (GF) revenue and capital spending. On 17 October 2019 the council approved the Medium Term Financial Strategy (MTFS). The MTFS set out the financial strategy for the council in light of local and national policy priorities, external economic factors and the outlook for public sector funding. The MTFS also reviewed key assumptions and risks, thereby confirming the framework for detailed budget work for 2020/21 and beyond. The BSR reviews the impacts of developments since the MTFS, setting the financial context for consideration of detailed recommendations and budget finalisation to be made at council on 13 February 2020. The document proposes a detailed budget for the next financial year and indicative budget projections for the following four years.

Background

The MTFS identified a total net savings requirement of around £6.9m for the 5-year period, after taking into account changes to base assumptions and indicative unavoidable pressures. These savings requirements stem from reductions in government funding, unavoidable cost increases and pressures, including the additional net cost of services for every new home in the City.

£000	2020/21	2021/22	2022/23	2023/24	2024/25	Total
Net savings requirement	980	1,355	1,420	1,530	1,620	6,905

Key member decision-making dates

Date	Task
3 February 2020	Strategy and Resources Scrutiny Committee considers BSR (all GF portfolios)
3 February 2020	The Executive recommends BSR to Council
13 February 2020	Council approves the budget and sets the council tax for 2020/21

Section 2

Local and national policy context

Local policy priorities – the corporate plan

The local policy priorities for the council are informed by the budget consultation and the council's annual statement which in turn feed into the corporate plan. The plan, shown in Appendix B, sets out the key themes and strategic objectives for Cambridge City Council for the years 2019/22. It sets out key activities the council will undertake against five key themes:

- Delivering quality services within financial constraints
- Helping people in Cambridge who have the greatest need
- Planning for growth and ensuring our new communities are successful
- Protecting our environment and tackling climate change
- Developing effective partnerships and an innovative and dynamic organisation

Review of demographic factors

Demographic factors impact on the council's financial strategies in terms of their effect on the level of demand for services, the specific types and nature of services and the income available to the council through council tax.

The direct budgetary impact of increased population could be a simple proportional uplift of service costs. However, in some cases a review of the current model of service delivery will be required, factoring in not only growth in population and dwellings, but also changes in demand, the nature of that demand and the available funding envelope.

With the on-going implementation of the planned housing and economic growth of Cambridge, the city's population is set to increase by more than 20% between 2011 and 2031. The council is already focussed on meeting the needs of new communities and residents through better use of technology,

joint services with other local authorities and partnership working (through the Greater Cambridge Partnership and the Combined Authority) in order to lever in funding for infrastructure improvements.

Services use projections and estimates of population growth and the number of new dwellings to plan for the impacts of growth. The expected location of these changes can also be significant. The forecast growth in dwellings between 2011 and 2026 can be seen in two major areas – Trumpington to the south and in Castle ward to the North West. 50% of new housing growth is forecast in these wards up to 2026. This rapid growth brings associated demand on core City services and will be reinforced with the development of Cambridge North (on the site of the Cambridge Water Treatment Works) to the north and the Marleigh development to the east.

Whilst new homes generate new council tax income for providing services, the increase in student accommodation (with council tax exemptions) and the number of inward commuters, plus the particular needs of new residents as they settle into new communities, can present additional service demands and financial pressure. However, this is at a time of on-going financial pressures facing council budgets with the phased withdrawal of core grants from central government.

The council will continue to explore ways to make better use of resources (say, for managing and maintaining new open spaces being created as part of new neighbourhoods and to enable new communities to become established and thrive on their own sooner).

The Greater Cambridge Partnership (GCP)

The City Council is working with Cambridgeshire County Council, South Cambridgeshire District Council and the University of Cambridge through the GCP to deliver infrastructure, housing and skills targets as agreed with government in the City Deal. The agreement consists of a grant of up to £500m, subject to periodic gateway reviews, to be released over a 15 to 20-year period and expected to be matched by up to another £500m from local sources, including through the proceeds of growth. The funding is intended to facilitate continued sustainable economic growth in Greater Cambridge.

The council, with the other local authority partners, have agreed to create an investment and delivery fund from a proportion of New Homes Bonus (NHB). As a result of this, the BSR considers the application of funds from NHB, earmarking part of future uncommitted funding in line with the expected levels of contribution to the fund.

Cambridgeshire and Peterborough Combined Authority

In November 2016, eight organisations¹ in Cambridgeshire, including Cambridge City Council, agreed a devolution deal with the government to form the Cambridgeshire and Peterborough Combined Authority (CPCA). The deal gives delegated powers to the CPCA, an elected Mayor, and brings funding to the region.

It has been agreed that CPCA costs will be funded from the gain share grant and therefore there will be no charge to the City Council for this. The Mayor has the power to raise a precept (i.e. a separate additional element of council tax to fund the running costs of the Mayoral office). The CPCA (but not the Mayor) can levy constituent councils to make a contribution towards its functions but this would need to be unanimously agreed by those authorities through the budget making process for the CPCA. Each council could also decide voluntarily to make a financial contribution to the CPCA.

The city's economy should benefit from the additional investment and improved infrastructure in the local area that the CPCA brings. The construction of 500 new council homes through the delivery of the £70m council building programme, funded from the devolution deal, will bring an income stream to the Housing Revenue account as those houses are handed over and occupied.

Shared / partnership services

The following services are delivered in two or three-way partnerships with South Cambridgeshire District Council (SCDC) and Huntingdonshire District Council (HDC):

With SCDC and HDC	With SCDC	With HDC
3C Building Control	Greater Cambridge Shared Waste Service	CCTV
3C ICT	Greater Cambridge Shared Internal Audit Service	
3C Legal	Greater Cambridge Shared Planning Service	
Home Improvement Agency	Payroll	

¹ Cambridge City Council; Cambridgeshire County Council; East Cambridgeshire District Council; Fenland District Council; Huntingdonshire District Council; Peterborough City Council; South Cambridgeshire District Council; Greater Cambridge Greater Peterborough Local Enterprise Partnership

Cambridge Investment Partnership (CIP)

CIP is a partnership between the City Council and Hill Investment Partnership. It is a 50:50 Limited Liability Partnership (LLP). The investment partnership model provides an opportunity for the council to benefit from the experience and additional resource that a development partner can bring. Each partner shares the financial outputs in proportion to the value of its input, and therefore the model allows the partners to share the development risk and the development uplift arising from a scheme.

The agreed objectives of CIP as set out in the Members Agreement are:

- Investment in the development of land to create successful new places that meet both the financial and social objectives of Cambridge City Council, provided always that individual sites may be developed to meet either financial or social objectives;
- Improve the use of council assets and those of other public sector bodies in the Cambridge, or Cambridge-wide area;
- Maximise the financial return through enhanced asset value;
- Provide a return to the investment partners commensurate to their investment and the level of risk in respect to such investment.

National policy framework

Economic factors

This report would normally reference the Office of Budget Responsibility (OBR)'s semi-annual report on the economic and fiscal outlook. However, the most recent report was published in March 2019 to accompany the Spring Statement and is therefore significantly out of date. Therefore, the economic forecasts and commentary within the Bank of England's (BoE) Monetary Policy Report published in November 2019 have been used instead.

In summary, the report outlines the economic situation for the UK, as follows:

Growth has slowed in the UK and abroad

Growth in the UK economy has been volatile this year in part because of Brexit preparations.

Looking through those ups and downs, growth has slowed.

We expect growth this year to be roughly half that in 2018.

That is partly because growth in other countries has also slowed.

Lower growth elsewhere has reduced the demand for the goods and services that the UK sells abroad

Inflation is a little below our 2% target

Inflation is currently just below our 2% target.

We expect it to fall further below target next year partly because of lower utility bills.

After that, we expect inflation to rise gradually to a little above our target.

One factor contributing to that rise is faster pay growth.

Pay rises for most people have been low in recent years. But the Office for National Statistics reports that, on average, pay is now rising at a faster rate.

Faster pay growth is good news as it supports spending and helps the economy grow.

But it also raises costs for some companies, which pushes up the prices they charge.

Brexit uncertainty has been high

Uncertainty about the outcome of Brexit helps explain why UK growth has slowed.

Uncertainty encourages businesses to delay spending on things like new machinery.

We think that uncertainty about Brexit is the main reason why investment by companies has been falling.

The Office for National Statistics estimates that business investment fell over the past year. Before the EU referendum, business investment was growing by around 5% per year.

Spending by households has also slowed but less sharply. Household spending has been supported by high employment.

With the risk of a no-deal Brexit falling recently, we expect the uncertainty facing households and businesses to fall.

If growth stays weak, interest rates could fall. If growth recovers as expected, rates may need to rise

We expect the uncertainty facing households and businesses to fall. We also expect global growth to recover.

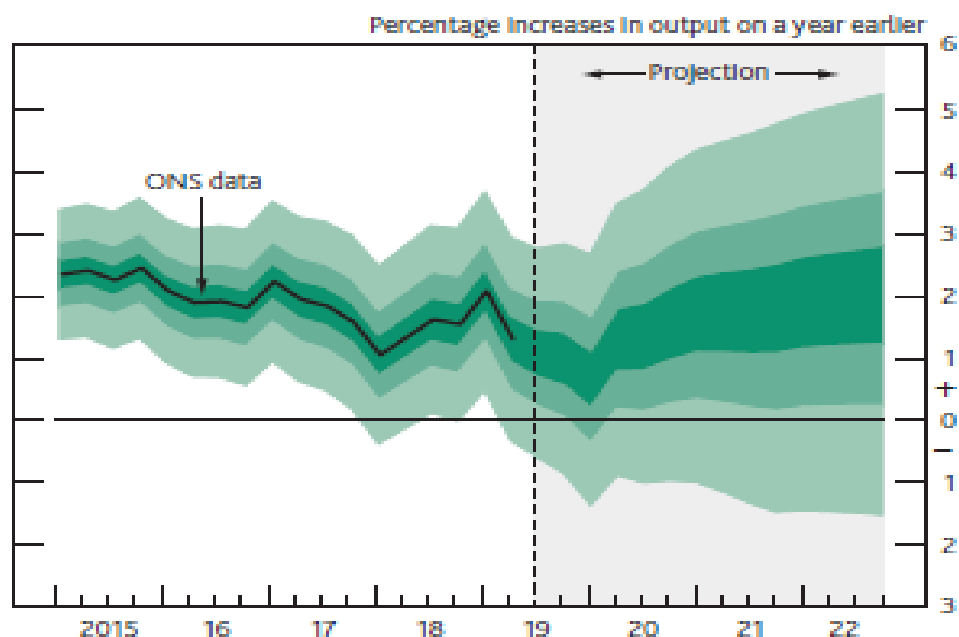
If that does not happen, then we may need to lower interest rates to support UK growth and ensure that we return inflation to our 2% target sustainably.

If the economy develops as we expect, then upward pressure on prices should build gradually over the next few years.

In that case, we think a modest increase in interest rates is likely to be needed to keep inflation at our 2% target.

GDP projection based on market interest rate expectations, other policy measures as announced

(November 2019)



Bank of England forecasts from the November 2019 inflation report are as follows:

Forecast % at December	2019	2020	2021	2022
Gross Domestic Product (GDP) Growth	1.0	1.6	1.8	2.1
Consumer Index (CPI)	1.4	1.5	2.0	2.2
Unemployment rate	3.9	4.0	3.8	3.5
Bank base rate	0.7	0.5	0.5	0.5

These inflation forecasts show an over provision of inflation in the MTFS of approximately 0.3% in 2020/21 (~£90k) increasing marginally over time. No adjustment to budgets is proposed, as these amounts are small in relation to overall expenditure.

2019 Spending review

A spending review was announced by the Chancellor on 4 September. As expected, it covered 2020/21 only and therefore provides limited assurance on future funding levels for local authorities. The review increases departmental spending limits by 4.1% in real terms and gives a broad outline of the funding that local government will receive in 2020/21 which is towards the top of expectations. However, this includes significant social care grants that are not relevant to the council. Commentators note that

most of the available fiscal headroom has now been committed. This leaves little room for manoeuvre if economic circumstances change. A full multi-year spending review in 2020 is promised, but delivery will depend on the government and the Brexit situation at the time.

2019 Budget statement

A budget statement was expected on 6 November 2019 but was cancelled as a result of the announcement of a General Election to be held on 12 December 2019.

Interest rates

Interest rates are set by the Bank of England's Monetary Policy Committee which increased the bank base rate to 0.75% on 2 August 2018 from 0.50% (2 November 2017). The committee maintained that rate at its November 2019 meeting and reported:



Growth has slowed in the UK and abroad



Inflation is a little below our 2% target



Brexit uncertainty has been high



If growth stays weak, interest rates could fall. If growth recovers as expected, rates may need to rise

Latest projections for interest rates from the council's treasury management advisors (Link Asset Services) at November 2019, set out below, show a rise from the current 0.75% to 1.25% by March 2023.

Link Asset Services Interest Rate View														
	Dec-19	Mar-20	Jun-20	Sep-20	Dec-20	Mar-21	Jun-21	Sep-21	Dec-21	Mar-22	Jun-22	Sep-22	Dec-22	Mar-23
Bank Rate View	0.75	0.75	0.75	0.75	0.75	1.00	1.00	1.00	1.00	1.00	1.25	1.25	1.25	1.25
3 Month LIBID	0.70	0.70	0.70	0.80	0.90	1.00	1.00	1.00	1.10	1.20	1.30	1.30	1.30	1.30
6 Month LIBID	0.80	0.80	0.80	0.90	1.00	1.10	1.10	1.20	1.30	1.40	1.50	1.50	1.50	1.50
12 Month LIBID	1.00	1.00	1.00	1.10	1.20	1.30	1.30	1.40	1.50	1.60	1.70	1.70	1.70	1.70
5yr PWLB Rate	2.30	2.40	2.40	2.50	2.50	2.60	2.70	2.80	2.90	2.90	3.00	3.10	3.20	3.20
10yr PWLB Rate	2.60	2.70	2.70	2.70	2.80	2.90	3.00	3.10	3.20	3.20	3.30	3.30	3.40	3.50
25yr PWLB Rate	3.20	3.30	3.40	3.40	3.50	3.60	3.70	3.70	3.80	3.90	4.00	4.00	4.10	4.10
50yr PWLB Rate	3.10	3.20	3.30	3.30	3.40	3.50	3.60	3.60	3.70	3.80	3.90	3.90	4.00	4.00

Interest rates projection at November 2019 (Link Asset Services)

Section 3

Budget consultation

Context and approach

The council has carried out a budget consultation exercise annually since 2002, using a variety of quantitative and qualitative methods.

This year the Leader of the Council, Cllr Lewis Herbert, will host two events in January to discuss with local business and community representatives the council's budget priorities and challenges facing the city. The events will provide the opportunity to listen to the Leader's view, participate in discussion and make comments about the path the council is looking to follow. During October and November 2019, a short online questionnaire was circulated to business representatives to hear their views about what they felt should be the priorities of the council, their satisfaction with council services relating to business and the approaches the council might take in balancing the budget. 52 questionnaires were completed. The broad themes from the responses have been used to help inform members' consideration of the council's developing budget.

The findings from the survey showed that local business respondents felt that collecting rubbish and recycling, managing parks and public spaces, delivering environmental improvements and planning for future development were the most important council services for them. They also thought the council should put more services online, continue looking at alternative ways of delivering services, and work with other nearby councils to deliver shared services, as the most favoured ways to find budget savings. The most pressing local priorities for respondents included tackling congestion and air quality through improving sustainable transport as well as improving the supply of affordable housing in the city.

The events will be filmed with the consent of participants and the slides and videos will be available to view via the council's website.

Section 4

General Fund resources

Local government finance settlement 2020/21

In December 2015, a four-year funding guarantee was offered to councils confirming revenue support grant (RSG) and baseline levels of business rates for 2016/17 to 2019/20. This year, 2020/21, is therefore the first year for which funding levels have been uncertain up to announcements made during the autumn of 2019.

The provisional finance settlement was published on 20 December 2019 and provides funding figures for 2020/21 only. The final settlement, confirming funding for 2020/21, is expected in January 2020.

Fair funding review and reforms to business rates retention

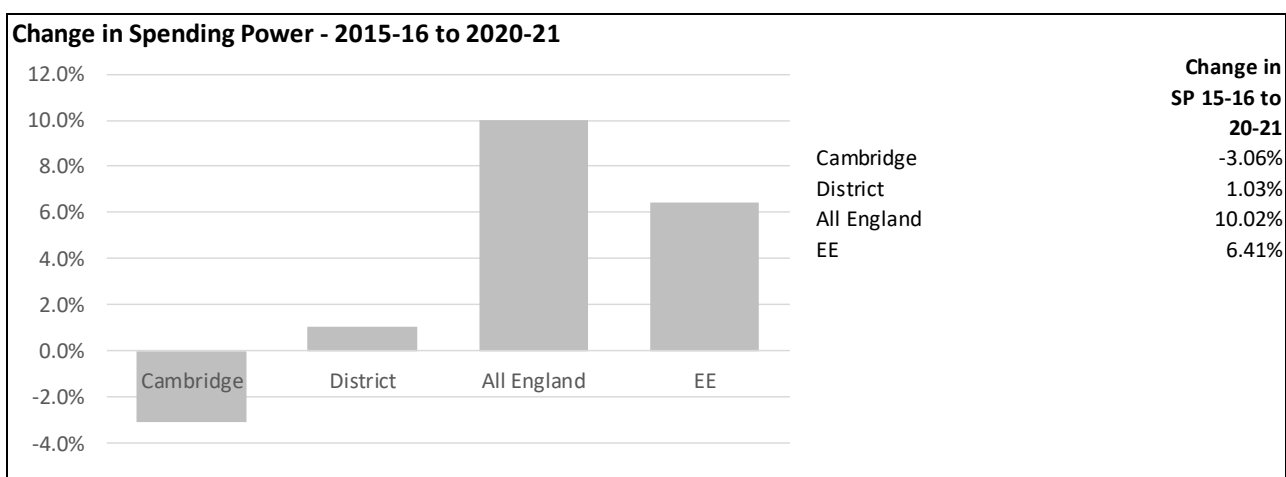
The fair funding review is intended to identify new baseline funding allocations for local authorities by delivering an up-to-date assessment of their relative needs and resources, using the best available evidence. The government intends that reform of the business rates retention system will sit alongside the wider changes to the local government finance system considered in the fair funding review, with changes originally intended to be introduced in for 2020/21. However, the Secretary of State has now confirmed that the government is *"delaying the longer-term reforms, including business rates retention and fairer funding (Review of Relative Needs and Resources), that we have been planning for the local government finance system until 2021-22"*.

Core spending power

The settlements set out the following funding allocation for the council, which when combined with council tax income makes up the core spending power of the council, as defined by the government.

Element of core spending power (£000)	2019/20 Final	2020/21 Provisional	2020/21 Final	Change 2019/20 to 2020/21 Final
Settlement Funding Assessment (SFA):				
- Revenue Support Grant (RSG)	-	-	TBC	TBC
- Business rates baseline	4,203	4,272	TBC	TBC
	4,203	4,272	TBC	TBC
Compensation for under-indexation of business rate multiplier	137	171	TBC	TBC
New Homes Bonus (NHB) grant ¹ including returned funding	5,504	4,913	TBC	TBC
Council tax income ¹	8,628	9,046	TBC	TBC
Core spending power	18,472	18,402	TBC	TBC

¹ – Figures based on government projections



EE – East of England

The core spending power measure, based on illustrative amounts for NHB, shows a decline of 3.06% over six years. There is a small reduction of £15k in the SFA from that included in MTFS 2019.

Future prospects

There is considerable uncertainty relating to the SFA for 2021/22 onwards as we now have a new government and the implications of Brexit are still unknown. The implementation of 75% business rates retention, potential changes to the tier split between upper and lower tier authorities, the outcome of the fair funding review and a probable baseline reset create further uncertainty. All these

changes represent a total rebasing of the business rate funding system for local government. The council has modelled the possible trajectory of the SFA but is aware that considerable risk remains around these projections. It is also noted that as RSG has now declined to zero and the business rates tariff adjustment / negative RSG is expected to be subsumed by the fair funding review, the SFA will be equal to the business rates baseline going forwards.

	2020/21 £000	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000
SFA / Business rates baseline	4,203	4,272	4,721	4,847	4,959

Local retention of business rates

The SFA approach enables local authorities to benefit directly from supporting local business growth. The assessment includes a baseline level of business rates receivable (indexed linked from an initial assessment in 2013/14) with the level of rates receivable above that being taken by government as a 'tariff' – which will be used to 'top up' local authorities who would receive less than their funding level. The fair funding review will reset this baseline.

In addition, the council can retain 50% of any business rates collected above the assumed baseline level, paying the remainder to central government as a 'levy'. If business rates income falls to less than 92.5% of the baseline, the council receives a 'safety net' payment so that any loss of income below the baseline is capped at 7.5%. An increase in the retention from 50% to 75% has been delayed until 2021/22.

One of the challenges faced by all authorities is effectively predicting the level of movement in the business rate tax base. This is dependent on accurately forecasting the timing and incidences of new properties, demolitions and significant refurbishments – together with the consequent effect on valuations. This is further complicated by the need to assess the level of appeals that will be lodged.

It remains difficult to forecast the appeals position accurately. There was a business rates revaluation at 1 April 2017. Alongside this there was a move to a process of 'Check, Challenge, Appeal' in respect of valuations. Nationally there has been very little activity in respect of businesses appealing their rateable values and this makes the appeals position for the 2017 list particularly challenging.

There are also uncertainties in respect of residual 2010 list appeals. with appeals settled elsewhere in the country having knock-on effects nationally. NHS Foundation Trusts, including those in the city, are also pursuing a claim for award of mandatory charitable relief, backdated a number of years. Whilst the judge recently found against the foundation trusts, the possibility of an appeal remains.

Given these uncertainties the council has always taken a cautious approach to forecasting business rates income. However, the most recent review of current business rates income, expected changes to the rating list in the next year or so, and modelling of the potential effects of the fair funding review and business rates retention system review by our advisors, Pixel Consulting, has given rise to the need to amend our forecasts.

MTFS 2019 predicted a surplus of £1.3m for 2019/20 which was added to GF reserves. Calculations now predict this surplus to be £376k lower. However, the predicted surplus of £1.6m for 2020/21 now looks to be under reported by £4.5m, due to the complex nature of collection fund accounting and the earlier than expected inclusion of some large hereditaments on the rating lists. Both these changes will be affected through the GF reserve balance.

For years 2021/22 and beyond, the business rates retention review is expected to reset business rates baselines. Whilst a number of methods have been considered, it now appears likely that a full reset will be applied, removing all historic business rates growth. It is therefore necessary to remove from predictions the £1.1m of business rates income relating from growth. This is mitigated to a certain extent by changes to modelled baselines, which reduces the loss to about £700k per year. This has been adjusted through future budgets, with the impact shown in the savings requirement table in Section 5.

New Homes Bonus (NHB)

NHB is designed to incentivise housing growth. It is based on increases in the council's council tax base each year, with amounts awarded for growth in one year being paid over four years. As a result, the total payment each year reflects growth in the previous year and in the three years before that. Amounts related to previous years are known as legacy payments.

In October 2019 the Ministry of Housing, Communities and Local Government (MHCLG) launched a consultation covering proposals for the local government finance settlement for 2020/21, including

proposals for NHB. It proposes that an allocation will be awarded in 2020/21 but that this allocation will be paid for one year only, i.e. it will not give rise to legacy payments. Allocations from previous years will continue to be paid until four payments have been made, i.e. legacy payments related to those previous years will be honoured.

The government have indicated that a new stream of funding to incentivise growth will be created, but at this stage we have no indication of either the size of the amount to be committed to this funding stream, or how it will be distributed. Therefore, no receipts of any growth-related funding have been assumed beyond those indicated for NHB within the consultation.

The table below includes estimates of future NHB payments based on proposals in the consultation document, expected housing completions and 0.4% deadweight threshold. Any changes in these factors could materially impact these estimates.

The council has chosen to use NHB to fund both revenue and capital spending related principally to growth and place. 30% of NHB is set aside each year as a contribution to the GCP investment and delivery fund. However, the council's revenue expenditure takes priority over this contribution, so that the contribution may be limited to the available funding after the council's revenue and capital expenditure requirements have been met.

Description	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	£000	£000	£000	£000	£000	£000
Confirmed NHB funding at February 2019 BSR	(5,505)	(4,144)	2,983	(1,496)	-	-
<i>add</i>						
Estimated NHB receipts for 2020/21	-	(769)	-	-	-	-
Potential New Homes Bonus Total	(5,505)	(4,913)	(2,983)	(1,496)	-	-
Commitments against NHB						
Funding of service budgets	1,349	1,349	1,349	1,349	1,349	1,349
Direct revenue funding of capital (DRF)	1,075	1,075	1,075	1,075	1,075	1,075
30% contribution to GCP, assuming council spending commitments take priority	1,652	1,465	559	-	-	-
DRF to reduce internal borrowing - NCL4329	1,429					
Additional funding to support revenue spend on services		1,024				
Additional saving requirements as a result of reductions in New Homes Bonus				(928)	(2,424)	(2,424)
Total commitments against NHB	5,505	4,913	2,983	1,496	-	-
NHB (uncommitted)/overcommitted	-	-	-	-	-	-

The above summary shows significant levels of reduction in expected NHB receipts in future years, demonstrating the importance of keeping this funding distinct from the core funding required to support ongoing services.

Tax base and council tax

Tax base

The tax base is one element in determining both the level of council tax to be set and the amount it is estimated will be collected. This calculation is governed by regulation and the formal setting of the tax base is delegated to the Head of Finance to enable notification to be made to the major precepting authorities during January each year.

The tax base reflects the number of domestic properties in the city expressed as an equivalent number of band D properties, adjusted for various discounts, exemptions and reliefs. Allowances are made for projected growth in the number of dwellings and an estimated deduction for non-collection.

The tax base for 2020/21 has been calculated as 44,450.9 (2019/20 43,685.3) and details of its calculation are given in Appendix A(a) and will form the basis of the final approved level for tax setting and precepting purposes. This reflects a 1.8% increase in the tax base compared with 2019/20.

Collection fund

The collection fund is a statutory fund, maintained by billing authorities such as the City Council, into which income from council tax and business rates is recorded and out of which respective amounts set for the year, are paid to the City Council and precepting bodies.

The collection fund for council tax is projected to have a surplus at the end of the current year of £270,198. The City Council's share of this projected year end surplus is £29,597 and will be taken into account in the council's budget for 2020/21.

Council tax thresholds

Under the Localism Act, local authorities are required to hold a local referendum if they propose to increase council tax above the relevant limit set by the Secretary of State. In 2020/21 the limit is a maximum increase of 2% for a Band D property, with some shire districts, including the City Council, permitted to increase their element of council tax by up to £5, where this is higher than 2%.

Council tax level

Financial projections of the council tax level made for the October 2019 MTFS included the assumption of an increase of 1.99% for 2020/21 onwards. The BSR incorporates a council tax increase in 2020/21 of £5 from £197.50 to £202.50 for band D and proportionately for other bands.

The table below shows the City council element of council tax for 2019/20 for each property band together with the proposed levels for 2020/21:

	City Council tax		
Band	2019/20 £	2020/21 £	Difference £
A	131.66	134.99	3.33
B	153.61	157.49	3.88
C	175.55	179.99	4.44
D	197.50	202.50	5.00
E	241.38	247.49	6.11
F	285.27	292.49	7.22
G	329.16	337.49	8.33
H	394.99	404.99	10.00

Earmarked and specific funds

In addition to general reserves, the council maintains a earmarked and specific funds held to meet major expenditure of a non-recurring nature or where the income has been received for a specific purpose but not yet spent. Details of opening and closing balances, with approved/anticipated use over the budget period are set out in Appendix E.

Existing funds

Climate change fund

The Climate Change Fund (CCF) is available to finance projects that will contribute to the reduction of carbon emissions from the council's estate and operations. The fund supports projects focussing on:

- Energy and fuel efficiency;
- Sustainable transport; and
- Management of climate change risks.

Activities that can be supported include infrastructure, equipment, feasibility studies and awareness activities to change the behaviour of staff. Since inception the CCF has funded £1.4m of investment in improving the energy efficiency of council buildings and the generation of renewable electricity.

An annual report on activities funded from the CCF is taken to the Environment and Community Scrutiny Committee in October each year.

<https://democracy.cambridge.gov.uk/documents/s47350/Climate%20Change%20Strategy%20Report%20180919.pdf>

Greater Cambridge Partnership (GCP) investment and delivery fund

The council has committed to pooling a proportion of gross NHB receipts with its local authority partners to provide funding to enable delivery of GCP objectives which will support and address the impacts of growth. The current contribution by individual authorities is 30%.

Asset replacement funds

These are maintained to fund the periodic replacement of assets. Annual contributions are based on estimated replacement costs, spread over the anticipated life of the assets; these funds are kept for vehicles only.

Office accommodation strategy fund

This fund was set up at BSR 2016 to fund the ongoing programme of office / depot rationalisation. The office accommodation strategy works towards consolidating the council's city centre office accommodation at the Guildhall and Mandela House and developing longer term options for building rationalisation. A significant amount of cultural change in how and where staff work has been supported through investment in training around smart working and changes in how teams are managed. The programme has also implemented reductions in space per desk and desk to staff ratios, underpinned by investment in smart working technology.

A14 mitigation fund

An earmarked fund has been set up to accumulate NHB contributions to meet the requirement for funding of projects to mitigate the impacts in Cambridge of the A14 upgrade. As the work on the upgrade is completed and its impact on the city can be assessed, consideration will be given to how these funds might best be used.

Cambridge Live development fund

This fund is earmarked to support the transformation and ongoing development of Cambridge Live, subject to a maximum spend of £750k, with full delegation for management of the fund assigned to the Chief Executive. Further intensive work has been undertaken with Cambridge Live leading to a

decision taken under urgency powers, to bring the activities of Cambridge Live back into the council as at 1 April 2019.

General Fund (GF) development fund

The council is providing loans to Cambridge Investment Partnership (CIP), of which it is a member, to support the development of GF and HRA land. Interest income arising from the development of former council depot on Mill Road, land purchased at Cromwell Road and other CIP developments will be retained in an earmarked reserve reflecting uncertainty in both timings and quantum, and to provide a contingency fund reflecting the potential risks in this scheme and future schemes under development.

Proposed new fund

Transformation fund

The council is undertaking a significant programme of service reviews and transformation projects. It is proposed to set up a Transformation Fund using the funding proposed in this BSR – PROG4519 - contributions of £250k (2020/21) and £520k (2021/22), as included within Appendix C(b). The fund will have the following remit:

Earmarked fund – Transformation Fund
Lead officer – Head of Transformation
Remit: To support the transformation of service delivery within the council, with full delegation for management of the fund assigned to the Chief Executive.

Section 5

General Fund revenue budgets

Budget proposals

The GF revenue projections for 2020/21 to 2024/25 as presented in the MTFS have been reviewed and changes proposed. Proposals have arisen from policy initiatives, additional income opportunities balanced by additional staffing costs where appropriate, ongoing service transformations, unavoidable increases in costs and savings opportunities. The impact of these proposals is shown below in aggregate, by portfolio in Section 7 and in detail by type of proposal in Appendices C (b) – (e).

Performance against savings target

For the purposes of this table, it has been assumed that where there are savings still to be found they will be achieved in the year as recurring savings and will not therefore roll forward to later years. It should be noted that the council has embarked on a long-term programme of savings and income generation, which will require an on-going focus on delivery. Work is already in progress to identify more projects to contribute to savings requirements going forward.

The table below shows that the overall effect of the measures recommended in the BSR has resulted in a total requirement for net savings of £5,170k across the period from 2020/21 to 2024/25. The saving requirement varies year by year, driven principally by the assumption that the business rates baseline will be reset in 2021/22 and that NHB will no longer be receivable in 2023/24.

It should be noted that these proposals include an unavoidable revenue pressure of £400k p.a. for overhead recharges from shared services lead by partner councils, which are still subject to further work and agreement. However, it is considered prudent to include an estimate for budget setting purposes.

Savings Targets	2020/21 £000	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	Total £000
MTFS 2019 Current Savings Target (new savings each year)	980	1,355	1,420	1,530	1,620	6,905
Remove indicative pressures included in MTFS	(1,000)	(832)	(864)	(899)	(933)	(4,528)
Revised savings target	(20)	523	556	631	687	2,377
Unavoidable revenue pressures	783	832	832	882	882	
Reduced income	584	347	326	300	300	
Bids	1,218	628	421	354	354	
Savings	(841)	(1,064)	(1,064)	(1,064)	(1,064)	
Increased income	(841)	(613)	(536)	(686)	(686)	
Programme	250	520	0	0	0	
Net bids and savings	1,153	650	(21)	(214)	(214)	
Reductions in forecast for business rates income		752	714	690	683	
Council tax - £5 increase in 2020/21 and higher tax base	(87)	(90)	(93)	(97)	(100)	
Council tax - collection fund surplus	(30)					
Uncommitted NHB used to fund in-year spend	(1,024)					
Reductions in NHB available to fund revenue and direct revenue funding of capital			928	2,424	2,424	
Contribution to reserves	8					
Net bids, savings and funding changes	20	1,312	1,528	2,803	2,793	
Revised savings target / savings (new savings each year)	(0)	1,815	772	1,906	677	5,170

Section 6

General Fund capital budgets

Introduction

The council's asset portfolio as at 1 April 2019 is shown below.

Category	Value £000	%
Operational assets:		
Operational assets:		
Council dwellings	636,492	64.96%
Other land and buildings	141,518	14.44%
Vehicles, plant and equipment	11,773	1.20%
Infrastructure assets	4,909	0.50%
Community assets	1,344	0.14%
Total operational assets	796,036	81.24%
Non-operational assets		
Investment properties	170,843	17.44%
Surplus properties	0	0.00%
Assets under construction	12,995	1.33%
Total non-operational assets	183,838	18.76%

The portfolio includes council housing, assets for direct service provision such as swimming pools, community centres, car parks, vehicles and equipment, as well as substantial areas of common land. In addition to the assets used for service provision, the council has a portfolio of commercial property. Each asset needs to provide an appropriate return on the investment made by the council and also to be maintained to be fit for the purpose for which it is used.

The council has developed a long-term accommodation strategy to consider the best use of our administrative buildings. This review is linked to work to determine the most appropriate service delivery models (e.g. shared services) and working practices (e.g. flexible and/or remote working) for the future.

Capital strategy

In line with guidance, the council has prepared a capital strategy which is presented to the Strategy and Resources Scrutiny Committee and Council alongside the treasury management and investment strategies. The council has also undertaken an asset management review, which has been used to inform the capital strategy going forward.

The capital strategy outlines changes in how future capital expenditure will be funded. In the short term, reliance on the general pot of revenue funding is to be reduced, with capital expenditure to support services and existing income generation activities being financed from planned capital receipts. In this five-year period, further income-generating investments will be made, with the aim of providing revenue and capital funding to support the council's objectives in providing services without government funding which is being cut. These investments will be funded as follows:

- Amounts available from GF reserves, where predicted balances are above target level, expected to be almost £14m. However, £3m of this will be held back until the impacts on the council of the Fair Funding review and Business Rates retention changes are understood, likely to be autumn 2020 or later.
- Capital receipts from the proposed development programme for commercial property to be used to substantially fund that programme.
- Prudential use of internal and external borrowing where the investment supports the council's wider objectives, and the risks and rewards of investment are considered appropriate.

Capital plan

The council's capital plan shows anticipated expenditure for the next 5 years, where relevant, for each programme or scheme.

Capital proposals

The majority of capital bids address the ongoing renewal, updating and major repairs of the council's buildings and operational assets. As such they support income generation (car parks, commercial property), and the delivery of services (ICT, vehicles, building repairs, etc). All capital proposals are shown in Appendix D(a). Approvals since the MTFS October 2019 are shown in Appendix D(b).

Financing

Capital schemes are funded from a variety of internal and external funding sources. The use of certain funding types is restricted, for example developer and other contributions, grants, and earmarked and specific funds.

Internal:

- Earmarked and specific funds (e.g. asset replacement reserve)
- Capital receipts
- NHB
- Revenue resources
- Internal borrowing

External:

- Developer and other contributions
- Grants, National Lottery etc.
- Prudential borrowing

Based on the amount of generally available capital funding identified in MTFS 2019, the recommended funding for the capital proposals listed in Appendix D(a) is set out in the table below. This fully utilises all available funding in 2020/21 and provides a further £305k from in-year revenue resources. This leaves no capacity for further projects to come forward during the year, unless alternative funding can be found.

Prudential borrowing and Minimum Revenue Provision (MRP)

Where capital expenditure is funded from internal or external borrowing, a minimum revenue provision (MRP) is charged annually in line with the council's MRP policy. The MRP policy is presented to Council for approval annually in the Treasury Management Strategy Statement.

Capital plan funding	2020/21 £000	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000
Funded from available capital funding (DRF)					
Replacement plantroom at Jesus Green pool	140				
Commercial property repair and maintenance	300	300	300	300	300
Administrative buildings maintenance	188	216	166	166	166
Guildhall Small Hall wooden floor	45				
Guildhall PA system	25				
Automation of Bishops Mill sluice gate	90				
Replacement air quality monitoring equipment	200				
Replacement telephony system with call centre	150				
3C ICT applications and improvements	78				
Jesus Green fish pass	0	50			
Logan's Meadow vehicular access	32				
Upgrade Kings Hedges recreation areas	150				
Additional refuse vehicle shared with SCDC	0	375			
Changing Places toilet at Quayside	100				
Provision of extra electric charge points	100				
Cambridge Food Hub	100				
	1,698	941	466	466	466
Funded from Vehicle Repairs and Renewals Reserve (R&R)					
Vehicle replacement programme	400				
Purchase of link tip bodies	27				
	427	0	0	0	0
Funded from external borrowing					
Park Street car park redevelopment	9,744	26,521	18,534	29,396	7,173
	9,744	26,521	18,534	29,396	7,173
Total funded capital bids	11,869	27,462	19,000	29,862	7,639

If the following funding proposals are accepted, the impact on generally available capital funding will be as follows:

Generally available capital funding	2020/21 £000	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000
Funding available and unapplied (MTFS Oct 2019)	(1,393)	(1,738)	(1,756)	(1,786)	(1,786)
Impact of savings proposal S4523		220	220	220	220
Capital bids requiring funding (see above)	1,698	941	466	466	466
Additional revenue funding allocated to capital	(305)				
Net Funding Available	0	(577)	(1,070)	(1,100)	(1,100)

The projections in the remainder of the BSR assume that all capital proposals are approved.

The current capital plan, updated for schemes approved since the MTFS 2019 and proposals for new schemes, is shown in detail in Appendix D(c). The tables below summarise the changes since the MTFS Oct 2019, the latest capital plan and how it is funded.

Capital plan spending	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000
Spend MTFS Oct 2019	42,584	22,093	3,350	30		
Approved since MTFS Oct 2019 - Section 106 (with funding)	1,360					
Capital Plan total before new proposals	43,944	22,093	3,350	30	0	0
New proposals see Appendix D (a)		11,869	27,462	19,000	29,862	7,639
Total Spend	43,944	33,962	30,812	19,030	29,862	7,639

Capital plan spending	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000
Programmes	7,789	1,088	546	496	466	466
Projects	32,539	32,058	30,206	18,534	29,396	7,173
Sub total	40,328	33,146	30,752	19,030	29,862	7,639
Provisions	3,616	816	60			
Total Spend	43,944	33,962	30,812	19,030	29,862	7,639

Capital plan funding	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000
External support						
Developer Contributions	(1,543)					
Other Sources	(733)	(50)				
Prudential borrowing		(9,744)	(26,521)	(18,534)	(29,396)	(7,173)
Total – External Support	(2,276)	(9,794)	(26,521)	(18,534)	(29,396)	(7,173)
City Council						
Direct Revenue Financing (DRF) – GF services	(175)					
Direct Revenue Financing (DRF) – in-year allocation of revenue funding	(5,615)	(2,066)	(989)	(496)	(466)	(466)
Earmarked Reserve – capital contributions	(4,693)					
Earmarked Reserve – Climate Change Fund	(326)					
Earmarked Reserve – Repairs and Renewals Fund	(1,043)	(427)				
Earmarked Reserve – OAS	(473)					
Internal Borrowing – temporary use of balances	(24,646)	(21,675)	(3,242)			
Usable Capital Receipts	(4,697)		(60)			
Total – City Council	(41,668)	(24,168)	(4,291)	(496)	(466)	(466)
Total Funding	(43,944)	(33,962)	(30,812)	(19,030)	(29,862)	(7,639)
Capital Plan	43,944	33,962	30,812	19,030	29,862	7,639

Section 7

General Fund: Expenditure and funding 2019/20 to 2024/25

Description / £'000s	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Expenditure						
Strategy and external partnerships	5,115	4,957	4,810	4,712	4,656	4,567
Finance and resources	(5,015)	(5,339)	(4,379)	(4,603)	(4,696)	(4,548)
General Fund housing	3,297	3,404	3,432	3,580	3,730	3,867
Climate change, environment and city centre	5,655	5,700	5,822	6,059	6,286	6,458
Planning policy and open spaces	4,391	4,449	4,383	4,404	4,508	4,621
Communities	6,948	7,257	6,994	7,130	7,268	7,424
Transport and community safety	189	263	670	562	436	452
Revised net savings requirement	-	-	(1,815)	(2,587)	(4,493)	(5,170)
Net service budgets	20,580	20,691	19,917	19,257	17,695	17,671
Capital accounting adjustments	(6,353)	(6,353)	(6,353)	(6,353)	(6,353)	(6,353)
Capital expenditure financed from revenue	3,074	2,091	1,566	1,566	1,566	1,566
Contributions to earmarked funds	3,017	2,046	1,074	1,149	1,699	2,180
Net spending requirement	20,318	18,475	16,204	15,619	14,607	15,064
Funded by:						
Settlement Funding Assessment (SFA)	(4,179)	(4,203)	(4,272)	(4,721)	(4,847)	(4,959)
Locally Retained Business Rates – Growth Element	(800)	(6,104)	-	-	-	-
New Homes Bonus (NHB)	(5,504)	(4,913)	(2,983)	(1,496)	-	-
Appropriations from earmarked funds	-	-	-	-	-	-
Council Tax	(8,627)	(9,031)	(9,335)	(9,688)	(10,046)	(10,391)
Contributions to / (from) reserves	(1,208)	5,776	386	286	286	286
Total funding	(20,318)	(18,475)	(16,204)	(15,619)	(14,607)	(15,064)

The following pages provide information on the budgets available for each portfolio and the changes proposed in this BSR.

Strategy and external partnerships

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

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

(£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.

Finance and resources

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

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 3CICT 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)

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

(£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.

General Fund Housing

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

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)

(£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.

Climate change, environment and city centre

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

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				

Budget proposals (£)		2020/21	2021/22	2022/23	2023/24	2024/25
CAP4567	Procurement of replacement air quality monitoring equipment	200,000				
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				

(£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.

Planning policy and open spaces

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

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				

(£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.

Communities

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

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				

(£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.

Transport and community safety

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

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)

(£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.

Section 8

Risks and reserves

Risks and their mitigation

Risks and sensitivities

The council is exposed to many risks and uncertainties which could affect its financial position and the deliverability of the proposed budget. However, the lack of certainty in relation to future funding streams from government arising from the fair funding review and the review of the system of business rates retention are considered to be most significant for this BSR. Whilst indications provided for the future of NHB have enabled reductions in that funding stream to be modelled, the potential impact on business rates income is unclear. In particular, the council has benefited over the years from business rates growth. This is expected to provide additional funding in excess of £2.5m in 2019/20, but this is at risk due to proposals to reset business rates baselines.

Other risks include the following:

- Assumptions and estimates, such as inflation and interest rates, may prove incorrect. These estimates are particularly difficult in light of current uncertainties surrounding the UK's exit from the EU;
- The economic impact of the United Kingdom leaving the EU may impact some of the council's income streams, such as car parking income, commercial rents and planning fee income;
- Brexit uncertainty, coupled with the global nature of many of the businesses in the city, may reduce or reverse growth in the local economy. Impacts for the council could include reductions in business rates collected and increased demand for council services which support residents on low incomes.
- Unforeseen impacts resulting from the proposed Brexit deal and the need to negotiate trade agreements.
- Increases in council tax and business rates receipts due to local growth assumptions may not meet expectations;

- The actual impact and timing of local growth on the demand for some services may not reflect projections used;
- Funding from central government (NHB and other grants) may fall below projections;
- Business rates appeals, which may be backdated to 2010, may significantly exceed the provision set aside for this purpose;
- The impact of 75% business rates retention, coupled with any additional responsibilities handed down to the council at that time and the outcome of the fair funding review, may create a net pressure on resources;
- Savings plans may not deliver projected savings to expected timescales;
- New legislation or changes to existing legislation may have budgetary impacts;
- Unforeseen capital expenditure, such as major repairs to offices and commercial properties, may be required;
- The implementation of proposals to tackle congestion in Cambridge may adversely impact car parking income and the delivery of services that rely on officers travelling around the city. The council may also become subject to a workplace parking levy; and
- The council may not be able to replace time limited funding for commitments to maintain open spaces associated with growth sites or implement alternative arrangements for their maintenance.

Sensitivity analysis

The budget process addresses these risks by applying principles of prudence and sustainability throughout. The sensitivity of the budget to estimates and assumptions has been assessed and is presented below. If the outcome in any of these areas is different from the assumptions presented, either pressures or savings could result, giving rise to over or under-spends against budget.

Topic	Quantum	BSR Assumption	Commentary / Risk
Bereavement services income	c.£2.3m	Income has been inflated by 2% for 20/21 and future year budgets but due to the continuing downward pressure by the A14 road works a proposal for reduced income in the short term has been included. This will be continually monitored.	Disruption due to works along A14 and suitability of access road after works are complete (negative) Greater competition from a more competitive and crowded marketplace(negative) Success of 5-year business plan to include the development of a café, additional car parking and delivering in-house low-cost funerals (positive) The completion of the new access road and the A14 widening project delivering easier and swifter access to the crematorium site(positive)

Topic	Quantum	BSR Assumption	Commentary / Risk
Building control fee income	c. £1.8m	Based on break-even full cost recovery position for the Building Control Shared Service fee earning statutory duties	Housing development levels in the sub region are not as great as anticipated or are delayed due to developers' unwillingness to build, Brexit may stall development. Competition from approved inspectors has decreased slightly however the threat exists leading to a potentially smaller market share
Car parking income	c. £11.4m	Based on officer projections of usage	Income stream is contingent on decisions made by the GCP board to manage congestion and pollution in the city. As visitors, residents, tourist, commuters and business people choose to use other less polluting modes of transport to access the city this income stream will feel negative downward pressure.
Commercial property income	c. £10m	Officer assessment of current market conditions and future trends, including growth of the current property portfolio	Economic conditions lead to increase in voids, increased level of unrecoverable debts and less significant rent increases High yields are negotiated on new investments (positive)
Council tax base	c. 44,450 Band D equivalent properties @£202.50 (2020/21)	Projections are based on the housing trajectory indicated in the Annual Monitoring Report (AMR)	Any significant growth or deceleration in building will affect the number of houses on which council tax can be charged with the associated impact on the council tax income stream which in turn informs our savings requirement
Council tax income	c£9.0m p.a.	£5 increase for Band D property for 2020/21 reducing to 1.99% thereafter	Criteria for triggering referendums for proposed excessive increases are published each year. The requirement for rebilling and associated costs, together with the loss of council tax income, effectively provides a strong disincentive for high increase proposals. Economic climate may require an increase in enforcement activity and consequent reduction of funds available in the collection fund
Developer contributions	c. £5.0m (not yet allocated)	All contributions are used in compliance with the terms of Section 106 agreements	Failure to use S106 funds in line with intended purposes or comply with official regulations could lead to particular S106 contributions becoming liable for repayment. This is mitigated by careful Section 106 funding management and regular S106 funding rounds to identify further appropriate projects.

Topic	Quantum	BSR Assumption	Commentary / Risk
Employers pension contributions	£6.4m (GF only)	BSR includes provision for employer's percentage and capital payments, and for one-off contributions as necessary	Outcome of the next triennial review, which has effect from 1 April 2020, now known.
Energy costs (all)	£0.8m (GF only) (Electricity, Gas & Heating Oil)	Officer assessment of current conditions and trends, based on latest contracts	Volatility of world market prices. The council has contracts for electricity and gas which run from October each year and takes specialist consultant advice in determining the most advantageous terms to contract for.
Future capital receipts	Income	Occasional disposal of assets as outlined in the disposal programme. Income is not taken into account until received.	The council's stock of land available for sale is reducing. Receipts will reduce significantly over the life of this budget plan.
Garage Income	£1.9m	Based on officer projections of revenue	Failure to maintain customer base at Waterbeach Increased electrification of commercial fleet (future negative)
Housing benefits	£31.1m	Officer assessment of current conditions and trends	- With anticipated reduction in central government grant, the Council funded element of provision of the service will increase (N.B. grant funding will not be confirmed until January 2020) - Potential increase in housing benefit fraud - Ongoing impact of universal credit implementation is not fully known and may exceed (or under achieve) modelling, having an impact on staffing and Council Tax and rent arrears. - If the Council exceeds the thresholds (upper and/or lower) set by the DWP for local authority error overpayment subsidy, then this could materially affect the level of subsidy receivable on such amounts down from 100% to either 40% or 0%.

Topic	Quantum	BSR Assumption	Commentary / Risk
Interest receipts from the housing company	< £150k	An estimate of additional income has been included to reflect the higher rate applicable to this loan above the interest rate expected on our treasury management investments	The company remains viable as interest rates rise and rents stabilise or reduce.
Investment income	+/- 1% is ~£0.8m for variable investments	These are based on a mid-range level provided by market analysts	Rates fall further than anticipated or for a longer period. A faster increase in bank base rates would result in increase in investment income. (positive)
Land charges income	c. £0.25m	Reductions based on latest experience have been incorporated in the budget	Increased proportion of personal searches and reduced number of overall searches due to market conditions. A new fee schedule has been created for use by the shared service. This has meant assessing budgetary costs and service demand levels alongside time and motion study data to establish the new fees. Assumptions regarding service impact of the merging have had to be made, and the only available search demand data was of a limited period of time, therefore there may be some variation in income levels which may need to be corrected by the adjustment of fees in the future.
Local retention of business rates	c. £4-5m	BSR includes projections based on latest figures and guidance	Business rates are subject to the level of appeals against valuations lodged with the Valuation Office Agency (VOA) and the effects of redevelopment and growth in the city. The review of the business rates retention system will also impact.
Market income	c. £0.90m	Officer assessment of current market conditions and future trends	Level of voids as a result of a changing economic climate. Any reductions will be mitigated by new traders coming to the market as we seek to widen the range of services on the market. An improving climate will see full occupancy

Topic	Quantum	BSR Assumption	Commentary / Risk
Non-pay inflation	Net impact +/- 1% for GF ~ £284k for 2019/20	General inflation: 2020/21 – 1.8% (<i>last year BSR 2.1%</i>) 2021/22 – 2.1% (<i>last year BSR 2.0%</i>) 2022/23 – 2.3% (<i>last year BSR 2.0%</i>) thereafter 2.4%	General Inflation rises more quickly than anticipated placing greater pressure on cash limited budgets or on general reserves to fund those pressures.
Pay settlement	£20.8m (GF current 19/20 budgets)	Pay progression cost estimate plus: 2020/21 – 2.5% (previously 2.0%) and 2.0% thereafter (no change)	Negotiation of 2020/21 pay awards currently underway and the outcome may not be known before the Council meeting on 13 February.
Planning fee income	c. £1.7m	Income projections for 2019/20 have been amended to reflect current market expectations and new Shared Service agreement completed to ensure effective cost sharing in future	The level of development activity and progression of major planning applications declines due to loss of confidence – leading to reduced in year pre-application and planning fee income The level of planning activity in the city is likely to decline over time as available land is built out which will impact on the level of fee income which is achievable.
Shared services	n/a	Shared services will deliver savings outlined individual service business cases.	Delivery of savings and other non-cashable benefits is dependent on effective partnership working in a complex political and cultural environment. Significant element of savings will not crystallize until support service costs have been reduced to reflect smaller client base Savings may be delayed, may not be deliverable in full, or there may be unforeseen costs of implementation.

Topic	Quantum	BSR Assumption	Commentary / Risk
Support costs charged to the HRA	c. £4m (all recharge codes within the HRA for 19/20)	Support costs ("Recharges") are charged based on various fixed and variable criteria which change from year to year.	Fixed costs such as administrative buildings, management structure, costs of democracy and long-term contracts cannot be reduced immediately, if at all. There may be a perceived imbalance in the short term in the proportion of costs charged to the HRA until such time as a strategic decision is taken to allocate a lower level of costs recharged to the HRA with a corresponding increase in costs to the GF and thus the council tax payer. The onus is therefore on the council to make appropriate savings in rechargeable costs as the council reduces in size overall.
VAT partial exemption	c. £300k if breached	No breach of partial exemption limit is anticipated for 2019/20	Potential liability if limit is breached over a seven-year moving average
Trade Waste	£3.7m for the shared service as a whole	Figures in line with shared service forecast	There is always the risk of trade waste contracts being cancelled and not renewed at short notice

Equality impact assessment

As a key element of considering the changes proposed in this BSR, an Equality impact assessment has been undertaken covering all Budget 2020/21 proposals. This is included in this report at Appendix F. Assessing the potential equality impact of proposed changes to policies, procedures and practices is one of the key ways in which public authorities can show that they have treated everyone fairly and without discrimination.

Section 25 Report

Section 25 (s. 25) of the Local Government Act 2003 requires that the Chief Financial Officer (CFO) reports to the authority, when it is making the statutory calculations required to determine its council tax or precept, on the following:

- The robustness of the estimates made for the purposes of the calculations, and
- The adequacy of the proposed levels of financial reserves.

This includes reporting and taking into account:

- the key assumptions in the proposed budget and to give a view on the robustness of those assumptions;

- the key risk areas in the budget and to assess the adequacy of the council's reserves when reviewing the potential financial impact of these risk areas on the finances of the council; and
- it should be accompanied by a reserves strategy

This report has to be considered and approved by full council as part of the budget approval and council tax setting process.

Most of the material required to meet the requirements of the Act has been built into the key reports prepared throughout the corporate budget cycle, in particular:

- MTFS 2019
- The corporate plan and the budget reports to the January cycle of meetings.

This reflects the fact that the requirements of the Act incorporate issues that the council has, for many years, adopted as key principles in its financial strategy and planning; and which have therefore been incorporated in the key elements of the corporate decision-making cycle.

This also reflects the work in terms of risk assessment and management that is built into all aspects of the council's work.

General reserves

GF reserves are held as a buffer against crystallising risks, and to deal with timing issues and uneven cash flows. As such, the level of reserves required is dependent on the financial risks facing the council, which will vary over time. The prudent minimum balance (PMB) and target level of GF reserves were reviewed and amended in the MTFS. No further changes are recommended at this time.

GF reserves	£m
October 2019 MTFS / February 2020 BSR – Recommended levels	
- Target level	6.61
- Minimum level	5.51

The projected levels of reserves for the budget setting period, based on the proposals included in this report, and if all net savings requirements are delivered, are as follows:

Description	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000
Balance as at 1 April b/fwd (2019/20 subject to audit confirmation)	(15,415)	(16,053)	(16,829)	(11,443)	(7,257)	(6,971)
Contribution (to) / from reserves per MTFS 2019	286	286	286	286	286	286
Business rates surplus per MTFS 2019	(1,300)	(1,600)				
Adjustment to reflect revised business rates surpluses	376	(4,504)				
Contribution to the Climate Change Fund (NCL4667)		50	100			
Contribution to reserves		(8)				
Illustrative use of balances for investment purposes		5,000	5,000	3,900		
Balance as at 31 March (c/fwd)	(16,053)	(16,829)	(11,443)	(7,257)	(6,971)	(6,685)

Section 9

Future strategy and recommendations

Whilst the outcomes of many of the risks and uncertainties outlined in the previous section may become clearer during 2020/21, the council must set out a strategy in this report to ensure on-going financial sustainability.

Future savings strategy

The council's approach, as initially set out in its efficiency plan to government in 2016, tackles the need to deliver good services with fewer resources through five complementary strands of activity:

- Transforming the way the council delivers services by focusing on what's important to service users and delivering that well, sharing services with neighbouring councils where possible to reduce costs and to create stronger and more resilient teams.
- Reducing the number of council offices and reusing other assets.
- Developing new council businesses and ensuring all services think commercially and explore income generating opportunities.
- Investing money wisely so it does not sit in bank accounts earning very little but works to generate a better return for council tax payers.
- Further investment in commercial property particularly, but not exclusively by redeveloping existing property holdings in the city, and sustainable energy (primarily solar panels),

Underpinning all of this is a commitment to targeting scarce resources to help people who need help and to meet the needs of most vulnerable, as well as addressing the council's declaration of a Climate Change Emergency and commitment to biodiversity.

Delivery of our transformation programme in 2020/21

This budget setting report underlines that the council needs to undergo further transformational change over the next five years to meet its financial challenges alongside the challenges posed by growth in the city. These themes in our efficiency plan remain relevant for our future savings strategy.

In 2019/20, the council appointed a Head of Transformation to create more impetus for the transformation of the organisation. This post will provide leadership for the programme and ensure that current capacity to support transformation is used effectively. This budget includes proposals to create a Transformation Fund to provide the necessary resources to bring forward and deliver change. This funding is an investment to provide capacity to develop significantly improved and efficient systems for interacting with our residents and running the provision of services, while at the same time achieving the savings required over the medium term. Work will be focused on a transformation programme which will deliver some of those savings directly and support other heads of service to deliver savings and efficiencies in their own service areas.

Transforming the way the council delivers services by focusing on what's important to service users and delivering that well, sharing services with neighbouring councils where possible to reduce costs and to create stronger and more resilient teams

We will continue to maximise the efficiency of our shared services and develop further income earning work for other councils where possible. We will continue our programme of service reviews as described in the section below.

Maximising efficiency benefits from recent and planned ICT investment

We continue to make strong investment in new ICT. In the short-to-medium term the key focus will be on maximising the benefits of that investment. This will help us ensure resilience, maximise productivity and drive efficiencies across all our services, both in the front office and the back office.

Reviewing how we best engage and respond to our residents

We need to move the council from a position where we have a mixed quality and quantum of digital delivery, to a position in which we are delivering our customer facing services using an effective digital interface. We will review the way we respond and communicate with our residents with the aim of making transactions and payments as seamless as possible.

Continuing to maximise the potential of sharing services with other councils

We will continue to look at the services we already share to identify whether further efficiencies can be generated as the services develop. In particular, we will work closely with the shared planning service to develop and embed management processes to ensure that applications are dealt with in a timely way and income is optimised in line with work done and related costs. We will continue to pursue opportunities to share services with other councils.

Use of car parks

We will consider both shrinking longer term income projections as new public transport infrastructure comes forward and the long-term potential to use these assets differently. This now includes plans to redevelop our Park Street multi-story car park to provide modern parking facilities, to build an aparthotel to generate rental income for the council and to improve the local street scene.

Play areas and open spaces

We will develop long term planning for open space and play in new developments, including funding maintenance and replacement of equipment after commuted sums run out.

Service review programme

Continuing our programme of undertaking and implementing service reviews in Human Resources, Fleet, General Fund Housing, Environmental Health, Revenues and Benefits and Finance.

Reducing the number of council offices and reusing other assets

We have updated and will deliver our Asset Management strategy designed to make most efficient use of our remaining office buildings and to maximise return on our commercial assets. This programme includes developing our former depot site on Mill Road for affordable and market housing, generating a surplus for the council.

Developing new council businesses and ensuring all services think commercially and explore income generating opportunities

We will continue to identify further opportunities for more commercial approaches to our services. This will include taking the opportunity to sell services to other agencies, such as those offered by the procurement team.

Capital and investment strategies

Our emerging capital and investment strategies will:

- Ensure that the council's operational asset portfolio aligns with the requirements of services as they transform
- Ensure that the service potential of these assets is maintained in line with the demands placed on them
- Focus the development of the commercial property portfolio on local investments with additional benefits such as regeneration and provision of commercial property types in short supply
- Broaden investments to include renewable energy and housing, addressing council objectives on climate changes and support for those in most need
- Maintaining a prudent approach to financing capital
- Prioritise the use of existing resources to finance investments as far as practical, borrowing wisely where necessary to achieve outcomes
- Aim to develop income to support the council's objectives in providing services without government funding, which is being cut.

Conclusion

This report presents a balanced budget for 2020/21 and a continuing strategy to maintain the council on a firm financial footing in the medium term. However, significant financial challenges and uncertainties remain.

The overall budget and medium term financial strategy are not without risk, as they rely on the successful delivery of a challenging programme of transformational projects, some of which rely on collaborative working with partners. They are also dependent on increasing levels of income which could be adversely impacted by local or national economic factors. The council actively manages the level of its reserves to give some protection against these risks.

Increasingly, the financial health of the council and hence its ability to deliver services to local residents and visitors to the city will be for the council to manage. The key will be to balance policy driven spending with commercialism, and prudent management with well-considered risk taking for reward.

Section 10

Section 25 report

Section 25 of the Local Government Act 2003 requires the Council's Section 151 officer to report to the council when it is considering its budget requirement and consequent council tax. The report must deal with the robustness of the estimates made for the purposes of the calculations and the adequacy of the reserves allowed for in the budget proposals.

The rationale is to ensure that the estimates are sufficient to cover regular recurring costs plus any reasonable risks and uncertainties and, in the event of unexpected expenditure, there are adequate reserves to draw on. The calculations relate to the budget for the forthcoming year and the legal requirement may, therefore, be interpreted as reporting only on the 2020/21 estimates and reserves up to 31 March 2021.

Robustness of estimates

The council has well established and robust budget processes. These have been followed when compiling the 2020/21 budget and medium-term projections.

Estimates and assumptions were reviewed during the preparation of the MTFS in October 2019 and confirmed during the development of this BSR. Section 8 of the BSR reviews these estimates and assumptions and indicates the sensitivity of each in financial terms.

The most significant uncertainty underlying the budget numbers presented is the quantum and form of local government funding. The provisional local government finance settlement gave an indication of how NHB will be removed, but not what might replace it or the possible amount of any replacement. Similarly, local government is expecting a reset of the business rates baseline, but not how or when it will be affected. Therefore, both NHB and business rates growth have been removed as funding sources from future budget years. Combined, these changes increase the net savings requirement by about £3.1m. No potential replacement for NHB or future business rates growth has been modelled due to the high level of uncertainty in amounts and timing. Therefore, the outlook on funding presented is considered to present a prudent view and could well be more negative than the eventual outcome.

Experience over the last five years has shown that new unavoidable pressures of the order of £800k arise in each year. Indicative amounts were included within savings requirements in MTFS 2019. The 2020/21 indicative amounts have been replaced with actual identified pressures, removing the indicative amounts from years 2021/22 onwards.

If unavoidable pressures emerge in line with past trends this could mean that savings targets are understated by £800k each year in future years, totalling £3.2m over the period presented.

As for the previous budget year, 2019/20, the key driving factor through the process has been the requirement to identify savings to address projected decreases in core funding. The savings requirement in year has been addressed in three principal ways:

- Ensuring that income is maximised, increasing fees and charges where feasible
- Identifying many small savings and efficiencies across the council
- Removing a portion of revenue funding for capital expenditure, with a commitment to replace all such funding with capital receipts in the short term and with investment income in the longer term.

A programme of systematic service reviews has been identified to provide a pipeline of savings for future years. This has been added to the existing transformation programme which includes savings resulting from sharing services with other local authorities and the modernisation and upgrade of administrative buildings and ICT. These actions require substantial change to be delivered within the organisation to demanding timescales and in a controlled way. There are, therefore, significant levels of risk around the estimation of potential income and savings and the timing of their delivery. These risks are mitigated to a certain extent, by improved governance processes for the transformation programme, management review and challenge of the proposals and regular budget monitoring.

It should be noted that the Selective Landlord Licensing Scheme (proposals II4671 and B4663) is subject to a feasibility study and has not yet been subject to management challenge through the council's project governance processes. Therefore, at this stage we cannot be certain about the deliverability of the scheme.

The budget papers show an underlying savings requirement of £5.17m without the potential unavoidable pressures outlined above. If the additional pressures of £3.20m are realised the total

savings required could be as high as **£8.37 m** for the remaining four years of the BSR period.

Savings achieved have largely been offset by new spending pressures leaving only a contribution of £214k to ongoing savings requirements. However, £13.9m of investment funding has been identified within the BSR to help balance the savings requirement. Assuming a return of 5% p.a. this would yield £695k. However, investment plans are at an early stage of development and as yet there is little certainty of when these investment returns will be achieved.

The scale of savings to be achieved by the council over the next five years is therefore considerable and represents an ongoing risk and challenge.

Adequacy of reserves

The requirement for financial reserves is acknowledged in statute. Section 32 of the Local Government Finance Act 1992 requires billing authorities in England and Wales to have regard to the level of reserves needed for meeting estimated future expenditure when calculating the budget requirement. It is the responsibility of the Section 151 officer to advise local authorities on the level of reserves that they should hold and to ensure that there are clear protocols for their establishment and use. Reserves should not be held without a clear purpose.

The council holds two types of general fund reserves:

- The general fund is a working balance to cushion the impact of uneven cash flows. The reserve also acts as a contingency that can be used in year if there are unexpected emergencies, unforeseen spending or uncertain developments and pressures where the exact timing and value is not yet known and/or within the council's control. The reserve also provides cover for grant and income risk.
- Earmarked reserves are set aside for specific and designated purposes or to meet known or predicted liabilities, e.g. insurance claims.

Earmarked reserves remain legally part of the general fund, although they are accounted for separately.

A key mitigation for financial risk is the Section 151 officer's estimate of a prudent level of reserves. A risk assessment was undertaken in MTFS 2019 to determine the level of non-earmarked general reserves required by the council. Section 8 of this report recommends no changes to the assessment

at this time. In making the recommendation for the level of reserves, the Section 151 officer has followed guidance in the CIPFA LAAP Bulletin 77 – Guidance notes on Local Authorities Reserves and Balances. The risk analysis shows that a prudent minimum level of reserves for 2020/21 will be of the order of £5.5m.

The final table in Section 8 shows that the anticipated level of the general fund reserves will remain above the prudent minimum level for the duration of the medium-term planning period.

Financial sustainability

The Chartered Institute of Public Finance and Accountancy (CIPFA) has developed a Financial Sustainability Index for councils, comprising a range of indicators. The index has been published for the first time this year, following extensive consultation. The index confirms that the council is well placed in terms of financial sustainability. The council shows higher levels of risk when compared with other non-metropolitan district councils for the following indicators:

Gross external debt: £213.5m within a range of £0 - £1,212.3m. This is the council's HRA debt, which is fully supported by rents and other revenue within the HRA as shown within the HRA's 30-year business plan and is therefore not considered to be a risk to the council's financial sustainability.

Council tax requirement / Net revenue expenditure: 52.81% within the range 36.95% - 100.00%. This indicator shows the reliance that the council has on income other than council tax to support the provision of services. Other income includes business rates, commercial property and car parking income, all of which are subject external influences outside the council's control. These income flows are kept under close review through the year. If and when shortfalls are predicted, corrective action is taken.

Business rates, growth above baseline: 118% within the range -129% to 287%. As noted in the body of the BSR, the council currently benefits from the retention of some of its business rates growth which will be lost when business rate baselines are reset. This has been allowed for in calculating the savings requirements presented in this report.

Conclusion

I therefore consider that the estimates for the financial year 2020/21 to be sufficiently robust and the financial reserves up to 31 March 2021 to be adequate. However, I draw attention to the level of savings that could be required over the next five-year period, which could represent about 63% of the council's net revenue expenditure at 2018/19 levels.

Caroline Ryba, Head of Finance and Section 151 Officer

Appendix A(a)- Calculation of council tax base 2020/21

	Council Tax Bands									
	A entitled to disabled relief reduction	A	B	C	D	E	F	G	H	Total
Dwellings on the valuation list		4,246	10,567	19,940	10,094	5,812	3,734	3,228	490	58,111
Dwellings treated as exempt		(997)	(554)	(939)	(770)	(449)	(274)	(386)	(167)	(4,536)
Adjustments for disabled relief (i.e. reduced by one band)		(1)	(12)	(42)	(32)	(22)	(11)	(11)	(1)	(132)
	1	12	42	32	22	11	11	1	0	132
Total chargeable dwellings	1	3,260	10,043	18,991	9,314	5,352	3,460	2,832	322	53,575
Where there is a liability to pay 100% council tax	0	1,430	4,605	12,997	6,774	4,033	2,764	2,373	279	35,255
That are assumed to be subject to a discount or premium	1	1,830	5,438	5,994	2,540	1,319	696	459	43	18,320
Dwelling Equivalents:										
Number of dwelling equivalents after applying discounts and premiums to calculate taxbase	0.8	2,781.0	8,662.0	17,476.0	8,660.8	5,035.3	3,285.0	2,715.3	306.5	48,922.5
Ratio to Band D	5/9	6/9	7/9	8/9	1	11/9	13/9	15/9	18/9	
Band D equivalents	0.4	1,854.0	6,737.1	15,534.2	8,660.8	6,154.2	4,745.0	4,525.4	613.0	48,824.1
Band D equivalent contributions for Government properties										0.0
Allowance for Council Tax Support										(3,722.0)
Tax base after allowance for Council Tax Support										45,102.1
	Add		Estimated net growth in tax base							487.9
	Less		Adjustment for student exemptions							(553.7)
	Less		Assumed loss on collection at 1.3%							(585.4)
Total Band D Equivalents – Tax base for Council Tax and Precept Setting Purposes										44,450.9

Appendix A (b)

Council Tax Setting 2020/21

1. The Council calculated its Council Tax Base 2019/20 for the whole Council area as **44,450.9** [Item T in the formula in Section 31B of the Local Government Finance Act 1992, as amended (the "Act")]
2. The Council calculates that the Council Tax requirement for the Council's own purposes for 2019/20 is **£9,001,310**
3. That the following amounts be calculated for the year 2019/20 in accordance with Sections 31 to 36 of the Act:

(a)	£192,988,374	being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(2) of the Act
(b)	£183,987,064	being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(3) of the Act
(c)	£9,001,310	being the amount by which the aggregate at 3(a) above exceeds the aggregate at 3(b) above, calculated by the Council in accordance with Section 31A(4) of the Act as its Council Tax requirement for the year. [Item R in the formula in Section 31B of the Act]
(d)	£202.50	being the amount at 3(c) above (Item R), all divided by the amount at 1 above (Item T), calculated by the Council, in accordance with Section 31B of the Act, as the basic amount of its Council Tax for the year.

4. To note that Cambridgeshire County Council, the Cambridgeshire Police & Crime Commissioner, Cambridgeshire & Peterborough Fire Authority have issued precepts to the Council (and nil for the Cambridgeshire & Peterborough Combined Authority) in accordance with Section 40 of the Local Government Finance Act 1992 for each of the categories of dwellings in the Council's area as indicated in the table below.

5. That the Council, in accordance with Sections 30 and 36 of the Local Government Finance Act 1992, hereby sets the aggregate amounts shown in the table below as the amounts of Council Tax for 2019/20 for each of the categories of dwellings in the Council's area.

Dwelling Band	City Council £	County Council £	Police & Crime Commissioner £	Fire Authority £	Cambridgeshire & Peterborough Combined Authority £	Aggregate Council Tax £
A	134.99	892.20	155.10	48.06	-	1,230.35
B	157.49	1,040.90	180.95	56.07	-	1,435.41
C	179.99	1,189.60	206.80	64.08	-	1,640.47
D	202.50	1,338.30	232.65	72.09	-	1,845.54
E	247.49	1,635.70	284.35	88.11	-	2,255.65
F	292.49	1,933.10	336.05	104.13	-	2,665.77
G	337.49	2,230.50	387.75	120.15	-	3,075.89
H	404.99	2,676.60	465.30	144.18	-	3,691.07

6. The Council determines that, in accordance with Section 52ZB of the Local Government Finance Act 1992, the basic amount of its council tax for 2020/21 is not excessive.

APPENDIX B: CAMBRIDGE CITY COUNCIL CORPORATE PLAN 2019-22

Vision

The Council has a clear vision to lead a united city, 'One Cambridge - Fair for All', in which economic dynamism and prosperity are combined with social justice and equality.

It's a vision we will share and develop, working with our citizens and partner organisations.

Objective	Activities	What success looks like	Indicators	Executive Cllrs	Lead officers
THEME 1 - HELPING PEOPLE IN CAMBRIDGE WHO HAVE THE GREATEST NEED					
1.1 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.	We will: 1.1.1 Deliver or fund projects and mainstream services that help reduce the impacts of poverty on residents and communities in Cambridge. 1.1.2 Ensure that adverse impacts of welfare reforms are minimised; working effectively with the DWP and other partner organisations to support residents with the implementation of Universal Credit. 1.1.3 Support individuals and households to benefit from greater digital inclusion.	- Fewer people experiencing material hardship and the detrimental impacts of poverty on physical and mental health. - Residents are supported through the impact of welfare reforms, including through housing benefit, council tax support and homelessness assistance, debt advice and personal budgeting support. - Customers' financial hardship during the transition period is minimised. - Residents are able to make the most of digital technology to secure better value services; the council is able to provide better quality and more efficient services.	- Basket of indicators in the Anti-Poverty Strategy - Speed of processing housing benefit claims - Numbers of people who meet one or more of the Digital Inclusion Outcomes Framework indicators as a result of the City Council's Digital Inclusion Strategy interventions	Cllr Smith Cllr Johnson Cllr Robertson	Suzanne Hemingway Debbie Kaye David Greening Alison Cole Andrew Limb
	We will: 1.2.1 Develop and implement a Greater Cambridge Housing Strategy with South Cambridgeshire District Council, setting the vision and key housing objectives and priorities across the two councils up to 2022.	- The Housing Strategy is informed by community consultation, adopted by both councils, and then implemented. - We work in partnership to ensure: - High quality new homes are being built that meet local needs and which people can afford. - Existing homes are well-managed and maintained. - Homelessness and rough sleeping are successfully reduced. - Households move into the new homes that have been delivered; and financial returns are achieved consistent with the aspirations set out in initial proposals for each site.	The suite of indicators for housing issues - including new build starts and completions (via annual monitoring report), tenant satisfaction, number of rough sleepers - set out elsewhere in this plan.	Cllr Johnson	Suzanne Hemingway David Greening

Objective	Activities	What success looks like	Indicators	Executive Cllrs	Lead officers
	1.2.2 Provide advice and support to people in housing need in Cambridge, in order to help them find homes that meet their needs, and to avoid becoming homeless. Prevent homelessness and reduce rough sleeping for as many in Cambridge as possible.	- People are supported to make housing choices that meet their needs, including through access to Council or housing association homes, or temporary accommodation for short periods. - Households placed in bed and breakfast accommodation minimised; rough sleeping numbers are reduced and people supported off the street given routes to housing and to re-establishing their lives.	- Number of different individuals found sleeping rough in Cambridge City in a single financial year - Number of rough sleepers found on the bi-monthly and official annual count (November) - Number of homelessness preventions where a homelessness duty is owed		Fiona Bryant Claire Flowers
	1.2.3 Develop permanent, self-contained housing for homeless people with complex needs ('Housing First').	City and County Councils and other organisations agree a strategy for the development of Housing First schemes and trial different types of scheme, increasing the number of bed spaces each year.			
	1.2.4 Build at least 500 new Council Homes through the Devolution funding, ensuring they comply with the Council's Sustainable Housing Guide wherever viable, and develop plans to build a further 1000 between 2022 and 2032.	- Construction is commenced and local people in need start to be housed in quality new Council Homes that they can afford. - Residents have lower fuel costs, and lower emissions in new build housing than equivalent properties in older stock.	- Number of council housing starts - Number of new homes that comply with the Cambridge Sustainable Housing Design Guide - Number of residents reporting lower fuel bills as part of 12 month survey in relevant developments		
	1.2.5 Seek to secure 40% affordable housing in new developments through the planning application process.	Different types of households, with a broad range of incomes, are assisted to afford to live in Cambridge.	Number of Affordable Housing completions by category (all social housing providers)		Stephen Kelly
	1.2.6 Provide sub-market intermediate housing that also generates a financial return through Cambridge City Housing Company (CCHC).	23 households continue to be housed at sub-market rents.	Financial return to the Council		Claire Flowers Dave Prinsep
	1.2.7 Review the CCHC to explore potential for management of mixed tenures.				
1.3 To support local communities and residents to meet the needs of the most vulnerable, including refugees.	We will: 1.3.1 Work, including with other agencies, to provide support for communities, including through community centres, outreach and grant funding. 1.3.2 Review the range of community development provision across Cambridge to ensure it supports individuals and communities with the greatest need. 1.3.3 Strengthen community capacity via Community Grants and support for the voluntary sector	- Children, young people, older people and families in areas of most need are supported to access services. - Community centres provide efficient services enabling residents/communities (particularly those with real need) to support themselves and access key services. - Communities in areas where there is most need are supported to be more cohesive, healthy and safe. - There is a thriving community and voluntary sector which in turn adds value to the quality of Cambridge life	- Universal ChYpPs sessions - Number of sessions - Number of child visits - Community Centres - Visitor numbers % of income target achieved - Number of entries to Council leisure facilities by people holding concession memberships	Cllr Smith	Debbie Kaye

Objective	Activities	What success looks like	Indicators	Executive Cllrs	Lead officers
	1.3.4 Continue to develop links and co-operative working arrangements with partner organisations and agencies to ensure delivery of the appropriate services for resettled families.	- Resettled people are integrated into the Cambridge community and are supported to acquire skills for quality of life. - Customised and individual plans in place for families on arrival which ensures they receive the appropriate support for their needs. - The families gain the required skills to live full and integrated lives, and earn a living, including competent English.	Number of refugees attaining English as a Second Language (ESOL) 'elementary' standard		

THEME 2 - PLANNING FOR GROWTH AND ENSURING OUR NEW COMMUNITIES ARE SUCCESSFUL					
2.1 To plan for the sustainable growth of Cambridge, support the development of new communities and deliver services to our growing population.	We will: 2.1.1 Develop the new joint Greater Cambridge Local Plan in partnership with South Cambridgeshire District Council and the relevant delivery partners. 2.1.2 Plan and deliver efficient services to new communities. 2.1.3 Work with residents in the new neighbourhoods and adjacent areas to develop sustainable communities. 2.1.4 Ensure that the quality of place in all development facilitates health, well-being and quality of living. 2.15 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, and by thirds in subsequent years.	- The local plan 2018 is implemented successfully. - Work on the new Greater Cambridge local plan is carried out, integrating spatial and transport planning to provide for sustainable and inclusive economic growth. - New communities are well-planned, well-served, cohesive and well-integrated in the wider city. - New communities lead a range of community activities. - Community facilities are well-used by new communities. - All electors who are entitled to vote can do so. - The Council's democratic structures take account of relative population growth in different wards.	- Number of homes completed and numbers for different types of affordable housing (Annual Monitoring Report) - Feedback from resident surveys on development of new communities - Number of applications for community chest grants for start-up activity - Awards for the quality of new developments	Cllr Thornburrow Cllr Smith Cllr Herbert Cllr Johnson	Stephen Kelly Suzanne Hemingway Fiona Bryant Claire Flowers
	We will: 2.2.1 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. 2.2.2 With our partners, seek to influence regional and national agencies to prioritise additional investment in the infrastructure needs of Greater Cambridge. 2.2.3 Develop, with partners including through the Cambridge Investment Partnership, new homes of mixed tenure, including council housing and other facilities as required at sites including Mill Road Depot and	- Improved connectivity, and reduced congestion, supporting the continued sustainable growth of the Greater Cambridge economy by allowing freer movement of people, goods and ideas. - Improved public transport and modal shift from cars to public transport and other non-car transport options. - Mixed and balanced developments are built at Mill Road Depot and Cromwell Road.	% of all journeys undertaken by bicycle, public transport and on foot - Number of housing schemes started on site - Financial return to Council	Cllr Robertson Cllr Massey	Debbie Kaye David Greening Andrew Limb

Objective	Activities	What success looks like	Indicators	Executive Cllrs	Lead officers
	Cromwell Road, along with financial returns to the Council. 2.2.4 Explore new models for housing to help address the Cambridge Housing market gaps. 2.2.5 Continue to work with partners on infrastructure-unlocking opportunities such as development in Cambridge North East.	- New tenure models developed to support diverse housing needs and income earning opportunities. - Infrastructure issues addressed at Cambridge North East and other sites to enable housing to be delivered, close to places of work.			

THEME 3 - PROTECTING OUR ENVIRONMENT AND TACKLING CLIMATE CHANGE					
3.1 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	3.1.1	Produce Sustainable Design and Construction planning guidance to help shape new low energy/carbon private sector development.	- Sustainable Design and Construction (SCaD) Supplementary Planning Document (SPD) produced and adopted, supporting the transition to a lower carbon economy. - New developments minimise and mitigate climate change and protect and enhance habitats. - Draft flood and water management Supplementary Planning Document implemented.		
	3.1.2	Deliver the Cambridge Air Quality Action Plan; and explore the scope for working in partnership on air quality issues with South Cambridgeshire District Council, the County Council and other partners.	Improved air quality across the city, particularly in high air pollution zones, with particular focus on reducing vehicle emissions harmful to public health.	Number of air quality monitoring points exceeding Nitrogen Dioxide (NO2) legal limit	Suzanne Hemingway
	3.1.3	Make our streets and open spaces and communities more resilient to the impacts of climate change.	Cambridge's streets and open spaces can continue to be enjoyed by future generations.	- Number of low emission taxis % of insect-friendly wildflower meadows and long grass areas	David Greening
	3.1.4	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.	Cambridge's biodiversity value is protected and enhanced.	Volume of glyphosate-based herbicide used	Joel Carre
	3.1.5	Invest in energy efficiency and generation projects as set out in our Carbon Management Plan.	Emissions reduction target achieved, and reduced energy bills, saving money that can then be spent on essential services.	% of City Council owned and managed parks and open spaces actively designated and / or managed for biodiversity	Stephen Kelly
	3.1.6	Develop and implement the Commercial Property Energy Efficiency Plan to invest in energy efficiency measures that improve the performance of the portfolio over time.	- Reduced energy use and emissions from our portfolio. - Compliance with Minimum Energy Efficiency Standards (MEES) Regulations by 1st April 2023.	% of designated Local Wildlife Sites in positive conservation management	Andrew Limb
	3.1.7	Reduce the amount of waste generated, by supporting and educating residents to reduce, reuse and recycle more.	Recycling targets are achieved, and the amount of waste sent to landfill is reduced. Bin contamination kept to target minimum.	- tCO2 from council assets and activities - Council's fuel usage (Kwh) - EPC Rating by Total Floor Area (sq m) assessed annually	Dave Prinsep
	3.1.8	Take enforcement action, including prosecution where appropriate, against those damaging the environment.	Fewer instances of environmental crime; cleaner and safer streets and open spaces.	% black bin waste % Blue bin recycling rate % Bin contamination - Number of Fixed Penalty Notices (FPN) issued for littering	Lynn Thomas

Objective	Activities	What success looks like	Indicators	Executive Cllrs	Lead officers
	3.1.9 Work with community organisations to promote sustainable food practices.	Communities have greater access to locally sourced food; Cambridge is working towards “silver” award.			

Objective	Activities	What success looks like	Indicators	Executive Cllrs	Lead officers
THEME 4 - DELIVERING QUALITY SERVICES WITHIN FINANCIAL CONSTRAINTS					
4.1 To provide essential services that meet customer needs within the resources we have available.	We will:				
	4.1.1 Ensure planning applications are dealt with within target timescales and resources.	Residents and businesses experience efficient services, with queries responded to in a timely and professional manner.	% planning applications processed within target timescales		
	4.1.2 Collect Council Tax and Business Rates efficiently.		Council Tax and Business Rates collection rates		
	4.1.3 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.	- The management of our streets and open spaces is supported by an active band of community volunteers. - High quality, environmentally-friendly street and open space environments achieved. - Reduced levels of littering, fly tipping and graffiti.	% of streets achieving Grade A cleanliness standard - Number of open spaces with active friends groups - Number of volunteer hours contributed to maintaining streets and open spaces - Number of Green Flag sites	All Executive Councillors	Antoinette Jackson
	4.1.4 Carry out risk based food safety standard inspections of food businesses.	All food businesses are managed to good food safety standards.	% of food businesses rated as broadly compliant		Suzanne Hemingway
	4.1.5 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.	- Communities know that we will work with partners to address community safety issues where they arise, and will know how to report issues. - Balanced approach taken to supporting and enforcing so that vulnerable victims are protected and supported.	- Number of prevention initiatives in place - Number of awareness raising events for domestic abuse		Fiona Bryant
	4.1.6 Collect recyclables and waste from residents and businesses in the city efficiently.	High level of successful scheduled waste collections; income, savings & efficiencies delivered by the shared waste service.	- Cost per household of waste collection % successful collections		Stephen Kelly
4.2 To 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.	We will:				
	4.2.1 Invest in the Council's housing stock in line with the housing asset management strategy.	Quality housing provided for tenants that meets the agreed appropriate standards and is energy efficient.	% customer satisfaction of their homes - energy and environmental performance of our housing stock (RdSAP)		
	4.2.2 Provide a high performing repairs and planned maintenance service for our tenants that gives value for money.	- Tenants' satisfaction with the repairs and planned maintenance service is maintained and improved. - We have achieved the agreed target for average repairs cost.	% customer satisfaction with repairs service		
	4.2.3 Administer and enforce the mandatory HMO (House in Multiple Occupation) Licensing scheme to improve standards.	All HMO landlords provide good standard, energy-efficient private rental accommodation.			
	4.2.4 Work with tenants to agree priorities and invest in environmental improvements to our estates and communal areas.	High quality environments for our Council Housing residents leading to increased resident satisfaction in their neighbourhood.	% resident satisfaction with the neighbourhood	Cllr Johnson	Suzanne Hemingway
					David Greening

Objective	Activities	What success looks like	Indicators	Executive Cllrs	Lead officers
	4.2.5 Take action against Council tenants who create harm or disturbance for others.	Tenants are able to enjoy a peaceful quality of life; disruptive tenants are managed and anti-social behaviour is deterred.			
4.3 To 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	We will: 4.3.1 Invest in facilities at the crematorium and cemetery that help us to deliver an efficient bereavement service focused on the needs of the bereaved. 4.3.2 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. 4.3.3 Manage our garage in a way that meets the needs of private vehicle owners an expanded range of commercial fleets. 4.3.4 Grow income-generating services including planning services & building control, open space hire, trade waste, and wider service charges to help cover costs.	- The Council crematorium increases its turnover and market share annually, with successful budgetary performance and positive customer experience. - We balance managing demand, congestion and air pollution while achieving an income from our car parks. - Provide electric charging that meets customers' needs and facilitates a shift to clean travel in the city; and increased use of zero/ultra-low emission vehicles across the council's fleet. - Private client base grow year on year, managing four major HGV clients and we have established a profitable waste vehicle rental service. - Increased income and reduced cost of delivery.	- share of total market by volume % of budget achieved % of customers paying by card % of card payments done via the contactless system - Number of electric vehicles in the council's fleet - Number of major HGV clients	Cllr Robertson	Fiona Bryant James Elms Heads of Service
4.4 To ensure a varied cultural offer is available to those who live, work and study in, and visit, Cambridge	4.4.1 Manage the return of the cultural service back into the council to ensure cultural events and services continue to be provided efficiently for the benefit of local people.	The Corn Exchange and Guildhall programme, Cambridge Folk Festival and City Events are delivered efficiently and effectively, achieving positive customer feedback		Cllr Smith	Debbie Kaye
4.5 To deliver a wide range of essential services to those who live, work and study in, and visit, Cambridge. As central Government funding reduces we will continue to focus on delivering, those key front line services.	We will: 4.5.1 Publish clear standards for our services and ensure services are delivered to them. 4.5.2 Ensure residents and businesses enjoy an efficient service, with queries responded to in a timely and professional manner. 4.5.3 Give service users a say on changes through consultation, as appropriate. 4.5.4 Deal with complaints effectively when we get things wrong.	People who live, work and study in, or visit, Cambridge experience high quality and efficient services.	Resident survey overall satisfaction with the Council	All Executive Councillors	Antoinette Jackson Suzanne Hemingway Fiona Bryant Heads of Service

Objective	Activities	What success looks like	Indicators	Executive Cllrs	Lead officers
THEME 5 - DEVELOPING EFFECTIVE PARTNERSHIPS AND AN INNOVATIVE AND DYNAMIC ORGANISATION					
5.1 To 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. To implement our ICT Business Plan and technology road map and our Digital Strategy.	We will:	- More people can access services digitally and customers are responded to quickly, receiving a quality customer experience, leading to a reduction in telephone calls to the contact centre. - Customers will receive alerts on the status of their request and can track and receive confirmation when completed. - Transformation projects deliver financial savings to the Council.	% of contacts made online, including via the portal - Number of registered portal accounts	Cllr Herbert Cllr Robertson	Antoinette Jackson Suzanne Hemingway Fiona Bryant Heads of Service
	5.1.1 Develop and promote an online customer portal for residents. Carry out effective business process reviews to help deliver better online transactional services enabling more residents to self-serve on line.				
	5.1.2 Implement a new online housing management information system.	Customers will be able to log service requests, view, amend and make payments on their rent accounts, receive notifications and alerts.	Proportion of tenant contacts regarding repairs and rent balances made online		
	5.1.3 Deliver the Streets and Open Spaces service development strategy, 2017-21, including investing in new technologies and ways of working.	- Our Streets and Open Spaces service is able to respond to the impacts of growth and associated service demands without increasing costs. - Our customers are able to raise and track streets and open spaces service requests digitally.	Operational unit cost to maintain streets and open spaces		
	5.1.4 Implement a new online planning system with improved customer self-service functionality.	Applicants and interested parties can receive notifications, review and comment on proposals online alongside improved information and advice online.	% of responses & submissions received online		
	5.1.5 Provide the infrastructure and training, including through the Council Anywhere programme, to enable our staff to take advantage of new digital technologies to work flexibly and efficiently.	Improved productivity, positive impact on recruitment and retention, better customer experience.	% staff who feel supported to achieve a work/life balance in staff survey 2019		
5.2 To invest in our staff and ensure we have a workforce equipped and supported to deliver on our priorities	We will:	- We can recruit and retain the staff we need. - We have a diverse workforce. - Staff regard the Council as a good employer. - Staff are trained and developed to meet changing needs and to develop their careers within the council.	% of workforce who are apprentices - Outcome of Investor in People (IiP) review (2021)	Cllr Robertson	Antoinette Jackson Deborah Simpson Heads of Service
	5.2.1 Invest in our staff and implement our Organisational Development Strategy.				
	5.2.3 Support and create opportunities for apprenticeships in line with our Apprenticeship Strategy.	We optimise our apprenticeship levy contributions, meet government targets and deliver quality apprenticeships to support workforce and succession planning.	Workforce profile (% staff and number of job applicants who declare a disability; %who declare themselves as BAME(Black, Asian and Minority Ethnic))		
	5.2.4 Implement actions arising from Investor in People review 2018 and from our staff survey in 2019.	- Staff engage in wellbeing at work programme to improve their physical and mental health. - We continue to be recognised as an Investor in People (IiP) and as Disability Confident.			
5.3 To transform services through internal service reviews and by implementing further shared services.	We will:			Cllr Herbert	Fiona Bryant
	5.3.1 Carry out strategic reviews of key services including Car Parking, Human Resources, Community Services and Customer Services and other services.	Improved quality and efficiency of service.		Cllr Robertson	Suzanne Hemingway
	5.3.2 Invest in our transformation, project and programme management capabilities and capacity.	Projects delivered more efficiently, saving the Council time and money.			Fiona Bryant

Objective	Activities	What success looks like	Indicators	Executive Cllrs	Lead officers
	5.3.3 Implement the Shared Planning Service to optimise the potential of new ways of working, including digital technological transformation, to improve service quality and productivity. 5.3.4 Develop the Shared Waste Service business plan including through partnership working with other councils and organisations. 5.3.5 Explore the scope for further collaboration or sharing of other services.	- Further savings and/or benefits in productivity/efficiency identified and then delivered. - Sharing further services, or other collaborations, would aim to provide greater resilience and efficiency and the capacity to deliver services to the City and partner councils.			Stephen Kelly Trevor Nicoll Fiona Bryant
5.4 To review our assets to ensure they are delivering maximum value to the Council and to the wider community.	We will: 5.4.1 Generate income, capital receipts and value through extra investment in commercial property following completion of a comprehensive asset review. 5.4.2 Further develop the long term Council accommodation strategy to achieve more efficient and flexible working arrangements, improve service delivery, reduce fuel costs and carbon emissions and identify further income and redevelopment opportunities. 5.4.3 Procure goods and services for the Council, and its partners as agreed, in a way that is competitive, accessible, standardised, fair and transparent, delivering innovative ways to support the local economy.	- Increasing income, capital receipts and portfolio value. - Council buildings, land and property used more efficiently, improving service delivery and embedding new ways of working. - Procurements generate opportunities to work collaboratively, reduce costs and improve services. - We are compliant with the Public Contract Regulations (PCR) and transparency requirements.	- Annual income from commercial property portfolio % of contracts which are PCR compliant	Cllr Robertson	Dave Prinsep James Elms
5.5 To continue to develop and work with innovative partnerships to improve the quality of life in the city.	5.5.1 Continue to develop the My Cambridge Cultural Education Partnership. 5.5.2 Provide opportunity for young people to participate in local decision making through Agenda Days and Takeover Days. 5.5.3 Work with partners (including the police) in the Community Safety Partnership to increase safety in Cambridge. 5.5.4 Work with Cambridge BID and Visit Cambridge and Beyond to respond to and manage tourism and visitor related issues facing our city centre. 5.5.5 Work collaboratively with Cambridgeshire County Council, and other partners in the Local Health & Wellbeing Board, to support our communities to be healthy and resilient.	- More young people are supported to build up confidence and aspiration. - Children and young people have a real say and influence council decisions including specific issues such as the refurbishment of play areas. - Problems are identified; joint working with the police and others in working groups has a measurable impact in reducing crime; Cambridge continues to be a safe city to live in and visit. - Visitors staying longer, exploring Cambridge and using it as a base to visit other attractions outside the city. - More people engage in healthy lifestyle choices and activities.	- Number of young people completing the ACTIVATE programme - Number of medium & high risk ASB cases responded to within the service standard - Number of people with action plans in place at Street Life Working Group - Level of visitor spend in the city; - Average duration of visit to the city - Number of people participating in the programme	Cllr Massey Cllr Smith	Debbie Kaye Joel Carre Suzanne Hemingway

Appendix C(a) - Local poverty rating index to assist in assessing budget proposals

To assist members in assessing the impacts of budget proposals on low income groups of people in the City a local poverty rating composite index ("the Index") has been developed and has been applied for this year's budget proposals for 2020/21 (as in previous years). The impact classifications are shown in the table below:

Impact classification of impact	Assessment
High	The bid is a good fit with the areas of focus in the council's Anti-Poverty Strategy and targets people on low incomes that are experiencing pressing and urgent problems that will affect their ability to meet their basic needs, such as housing, food, warmth and security in the short-term.
Medium	The bid touches on or is outside the areas of focus in the council's Anti-Poverty Strategy but will deliver improvements to people and families living on low incomes in the short to medium-term.
Low	The bid is outside the areas of focus in the council's Anti-Poverty Strategy but will deliver improvements to people and families, including those living on a low income.
None	The level of service to low income people and families will not change.
Negative	The bid is likely to reduce or restrict access to services by people or families living on a low income.

The council's full [Anti-Poverty Strategy](#) shows the objectives and areas of focus for the Cambridge Anti-Poverty Strategy.

2020/21 Budget – GF Proposals – Pressures & Bids

Reference	Item Description	2020/21 Budget £	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	Climate Effect	Poverty Ratings & Contact
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Unavoidable Revenue Pressure

URP4500	Impact of Overhead recharges for shared services	400,000	400,000	400,000	400,000	400,000	Not Applicable	No Impact
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Where other councils run shared services, we are required to contribute to those councils' overheads. This £400k is currently only an estimate of the net contribution we need to make. Work is underway to finalise these figures.

Richard
Wesbroom

URP4502	Increased Pool Bike Budget	4,500	4,500	4,500	4,500	4,500	Positive/Low Impact	No Impact
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Asking for budget increase because: • 2x electric pool bikes at 130 Cowley rd., yet to be added to service contract £520 • To reduce punctures Teflon marathon tyres recommended to all the pedal bikes £80 per bike x 16 = £1280.00 • Total = £1800.00. SUMMARY. We are asking to increase the pool bike budget from £2000.00 to £4520.00

Will Barfield

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	Not Applicable	No Impact
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For every 3,000 household a new round is required to cover all three streams from modelling will require additional rounds in 20/21, 21/22, 23/24 - Annual cost is made up of three staff and vehicle costs. Options are being investigated to move to electric RCV this would like to reduce the revenue of per year however currently not clear of level, but likely to be in region of £20k per year per vehicle.

Suzanne
Hemingway

URP4506	Rebasing of Shared Planning Service expenditure budgets	130,000	130,000	130,000	130,000	130,000	Not Applicable	No Impact
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Increase in shared planning service contribution arising from uncertainty of future fee income and conclusion of modelling around future service costs forecast through detailed shared services agreement and delivery of the shared planning service programme for 20/21

Stephen
Kelly

URP4573	Proposal to balance partner contributions to 3CICT Digital Team -REVENUE	85,000	85,000	85,000	85,000	85,000	Not Applicable	No Impact
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This bid is to balance partner contributions to the 3c digital team. CC contribution £115k, SCDC 54k, HDC 200k. SCDC bid already submitted for £146k. Proposal is for City to commit same level of funding £85k p.a. additional. This funding will allow the digital team to meet around 75% of current demand for digital projects and integrations. Current demand is around 200% of capacity.

Fiona Bryant

2020/21 Budget – GF Proposals – Pressures & Bids

Reference	Item Description	2020/21 Budget £	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	Climate Effect	Poverty Ratings & Contact
URP4660	Increase in service charge for Grand Arcade car park	78,000	78,000	78,000	78,000	78,000	Not Applicable	No Impact
Service charge increase from £52k pa to £130k pa, subject to agreement with third party.								Sean Cleary
URP4670	Increase in pension deficit contributions	40,000	40,000	40,000	40,000	40,000	Not Applicable	No Impact
Increase in pension deficit contributions, in line with notification from the pension scheme actuary.								Karen Whyatt
Total Unavoidable Revenue Pressure		782,500	831,500	831,500	881,500	881,500		

2020/21 Budget – GF Proposals – Pressures & Bids

Reference	Item Description	2020/21 Budget £	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	Climate Effect	Poverty Ratings & Contact
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Reduced Income

RI4504	Bereavement Services projected reduction in income	284,000	47,000	26,000	0	0	Not Applicable	No Impact
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The A14 widening project and a more competitive market place will continue to exert downward budgetary pressure on the Bereavement Service until 2023/24. As the commercialisation programme, such as the new cafe facilities, takes effect in 2021/22 and 2022/23 will see these pressures reduce considerably as revenue earning tracks back to expected levels.

Glyn
Theobald

RI4505	Reduction in car parking income for all parking revenue	300,000	300,000	300,000	300,000	300,000	Not Applicable	No Impact
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Current usage forecasts predicts a reduction in income over the next 5 years in the region of £300k per year this assumes CPI price increases only. The extent of any reduction in income will need to be reviewed on an annual basis.

Sean Cleary

Total Reduced Income	584,000	347,000	326,000	300,000	300,000
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2020/21 Budget – GF Proposals – Pressures & Bids

Reference	Item Description	2020/21 Budget £	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	Climate Effect	Poverty Ratings & Contact
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Bids

B4507	Bid to cover shortfall in savings this year due to the delay in the launch of the Customer Portal	36,000	0	0	0	0	Not Applicable	No Impact
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The development of the iEG4 customer portal in 2019/2020 is expected to reduce customer contacts and facilitate a reduction in staffing to offset the iEG4 licence fee of £76,000 in 2020/21. Due to delays in the project the full savings of cannot be achieved in 2020/2021, but £40,000 is achievable. This bid is to cover the balance of Customer Service Centre staffing reduction to offset the licence costs for 2020/2021.

Clarissa Norman

B4508	Extension of Financial Inclusion Officer post (General Fund share) - anti poverty strategy	12,300	16,990	16,990	0	0	Not Applicable	High Impact
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Extension to March 2023 of Financial Inclusion Officer post to assist with supporting welfare reforms. This existing post provides support and hands-on assistance in helping people affected by welfare reforms to maximise their income, reduce their costs and explore options for improving their lives going forward. The client group tends to be those on lowest incomes, the most vulnerable claimants and families with complex needs. This bid relates to the General Fund share.

Naomi Armstrong

B4509	Universal Credit Outreach Advisor - costs from September 2020 to March 2023 - antipoverty strategy	22,900	39,250	39,250	0	0	Nil	High Impact
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Proposal is to extend the current outreach project (ends August 2020) to March 2023 that provides Personal Budgeting Support (PBS) in Cambridge Jobcentre by experienced advisors from Cambridge Citizens Advice. Support provides 5 day a week access and can be accessed immediately or by appointment. Co-location has shown take up of appointments and follow up appointments to be approximately 70%, significantly higher than other referral routes. Managed migration of claimants to Universal Credit over the next couple of years will mean more people more needing support.

Naomi Armstrong

B4510	Create a new Corporate Energy and Carbon Reduction Manager post	37,500	37,500	37,500	37,500	37,500	Positive/High Impact	No Impact
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New post to develop strategy and proposal to reduce energy usage and facilitate carbon reduction. This will facilitate the provision of additional capacity to identify, deliver and monitor corporate energy efficiency and renewable energy projects to reduce energy consumption and carbon emissions across the Council's estate. This will enable the existing Climate Change Officer to focus on new climate change initiatives, including identifying and pursuing new external funding opportunities and working with external partners and community groups.

Will Barfield

2020/21 Budget – GF Proposals – Pressures & Bids

Reference	Item Description	2020/21 Budget £	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	Climate Effect	Poverty Ratings & Contact
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B4512	Electoral Services Support Officer - funding to continue existing post in 2020/21	25,500	0	0	0	0	Nil	Low Impact
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Since 2014 a specific (and reducing) government grant to 2019/20 has funded a post re. the introduction and transition to Individual Electoral Registration (IER). Registering to vote has been made convenient for the individual, but the administrative burden is more than the pre-IER method of registration. The Government's long term goal is that the back office process will be more efficient and less costly, but this is yet to materialise and the timing and impact of the legislative changes proposed remains unclear. Approximately one third of the electorate annually turns over in Cambridge. Funding this post would ensure that Cambridge can continue to manage the statutory requirements of electoral registration and engage with under represented / harder-to-reach groups in the Cambridge electorate.

Vicky
Breeding

B4513	Street Aid - Safer Communities (cost centre 1050) - continue volunteer coordinator	14,500	14,500	0	0	0	Nil	High Impact
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This bid is to extend the contract of the Cambridge Street Aid Co-ordinator post for two further years. Currently it is a fixed term contract to November this year paid from Sharing Prosperity Fund £14,500 It is a part time role for 20 hours a week. The postholder has recruited several Champions for the campaign from the general public and the universities and the campaign has surpassed the targets set in donations, grants and events to raise awareness. We will continue to look for match funding from the businesses.

Lynda
Kilkelly

B4515	Market Square project - design development stage 2	30,000	0	0	0	0	Not Applicable	No Impact
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The initial stage (Feasibility Assessment) of the project was successfully completed in 2019/20 (at a cost of £60k); and, based on the findings and associated recommendations, work is now starting with stage 2 (Vision and Concept Design), to be completed by January 2021. Based on the detailed brief for stage 2 and remaining available budget for stage 2 (£40k), this proposal is seeking additional revenue funding (£30k) in 2020/21 deliver stage 2 in 2020/21. This additional funding request for stage 2 is to cover unforeseen costs, including underground structural survey and market trader legal rights review, which came out of the stage 1 assessment work.

Joel Carre

B4572	North East Cambridge - part-time Community Development Officer to begin wider engagement	10,000	10,000	0	0	0	Nil	Low Impact
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The planning service has started work to develop an Area Action Plan for North East Cambridge. The Council has found that community development outreach work in the area with local people and businesses in the two years leading up to commencement of work is invaluable in supporting local democracy and enabling local people to become involved and help shape the new area. This bid is for an 8 hour a week resource for a period of two years. After this, and once the s106 agreement is signed, it is then anticipated that as with other major developments such as North West Cambridge and the Southern Fringe, community development resource will be provided to support the new community and help integrate new and existing areas of the city and surrounding area.

Sally Roden

2020/21 Budget – GF Proposals – Pressures & Bids

Reference	Item Description	2020/21 Budget £	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	Climate Effect	Poverty Ratings & Contact
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B4575	Part time admin support officer in the procurement team. [Linked to II4553]	20,000	20,000	0	0	0	Not Applicable	No Impact
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A two year bid to grow and develop the procurement teams ability to increase their revenue earning potential. The role is contingent on additional growth on revenue earning clients and therefore at worst cost neutral.

Heidi Parker

B4609	2 Seas – Nature Smart Cities - partnership project to enhance green infrastructure	31,100	8,300	10,700	0	0	Positive/Medium Impact	Low Impact
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Cambridge City Council has entered into a partnership, with 7 other cities and 3 academic institutions from the UK, France, the Netherlands and Belgium, to deliver a green infrastructure (GI) based climate change adaptation project, under the European Union's Interreg 2 Seas European Territorial Cooperation Programme. The project is called Nature Smart Cities 2 Seas (NSCiti2s). The Council will contribute to delivering the project's overall objective to enable local authorities to self-finance green infrastructure investments through a Cambridge specific GI pilot project. An example is the provision of additional tree pits making use of EU funding [would this still be available post Brexit?]

Alistair Wilson

B4616	Changing Places Toilet at Quayside [Linked to CAP4568]	0	3,500	3,500	3,500	3,500	Not Applicable	No Impact
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The revenue implications linked to CAP4568

Anthony French

B4617	Call Management for 3C ICT Service Desk [Linked to CAP4581]	0	3,360	3,360	3,360	3,360	Nil	No Impact
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The revenue implications linked to CAP4581

Fiona Bryant

B4618	Celebration of Women 2020	20,000	0	0	0	0	Nil	No Impact
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Celebration of Women 2020 Exhibition and community activities complementing the Vote#100 programme, to involve: (a) Print, frame and hang colourised pictures of some of the key early female civic figures at the Guildhall £500; (b) An event celebrating the contribution of women to city life up to £4.5k; (c) A history trail around the city, including the peripheries, focussing on similar women, with an emphasis on the city not the university and to include school outreach £15k

Jane Wilson

2020/21 Budget – GF Proposals – Pressures & Bids

Reference	Item Description	2020/21 Budget £	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	Climate Effect	Poverty Ratings & Contact
B4619	Youth Liaison Officer - supporting partnership work on Child Criminal Exploitation and serious violent crime	45,000	45,000	0	0	0	Nil	Low Impact
Community Youth Liaison Officer - supporting statutory agency partnership work to address child criminal exploitation and serious violent crime. Funding for two years to employ an officer who will support work being undertaken by partner agencies to protect and support young people living in the city. Will involve gathering intelligence, considering of positive activities, raising awareness, facilitating good coordination between agencies and stakeholders and identifying sources of funding to enhance the work. Based in the community safety service with close links to ChYpPs. 2 years fixed term position with small project budget of £5k. Note: officers are seeking external funding to support this position - if successful, the bid may be withdrawn or amended.								Lynda Kilkelly
B4620	Gypsy, Roma & Traveller Heritage project	3,000	0	0	0	0	Nil	Low Impact
The Romany Heritage project provides an opportunity for the Council to work with partners to tackle discrimination Gypsy, Roma and Traveller (GRT) people face and bring people from different communities together to learn about the Romany Heritage. The project will also act as a vehicle to link participants with public service providers, local charities and support organisations where this is needed. One of the outputs will be exhibition of the origins of the Romany communities in the UK. This will be a 'travelling' exhibition which can be accessed by museums. The project is subject to a £200k bid to the Heritage National Lottery Fund and this bid is for match funding in addition to dedicated officer time.								Jane Wilson
B4621	Partnership work on climate change research and projects	25,000	0	0	0	0	Positive/High Impact	No Impact
This budget proposal will fund research and joint development projects targeted at the changes needed by Cambridge as a city to deliver on our objective of net zero carbon at the earliest practical opportunity, and will link to the work programme of the Cambridgeshire Climate Commission being funded by the Combined Authority.								David Kidston
B4622	Continuation of anti-poverty Responsive Budget in 2020/21	30,000	0	0	0	0	Nil	High Impact
This funding would be available for emergency/unanticipated City Council-led anti-poverty projects for which the need arises between budget-setting processes during 2020/21. As described in the report to Community Services Scrutiny Committee in June 2018.								David Kidston
B4625	Improve visibility & accessibility of planning applications	30,000	0	0	0	0	Not Applicable	No Impact
To allow research adaptation to enable information on planning applications to be shared with interested parties who could contribute to their evaluation and enable a positive impact on the quality of applications								Stephen Kelly

2020/21 Budget – GF Proposals – Pressures & Bids

Reference	Item Description	2020/21 Budget £	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	Climate Effect	Poverty Ratings & Contact
B4626	Providing consultancy advice on Cutting Carbon Emissions in Current Building Stock	50,000	0	0	0	0	Positive/High Impact	No Impact
3C Building Control Services to undertake research and training to enable the service to provide information on adapting homes and buildings for climate change for residents, and also architects/consultants, with focus on Cambridge's challenges (old housing stock, historic buildings). This will also enable the service to be ahead of the changes in building technology and the climate crisis, and lead to new income.								Heather Jones
B4630	Consultant to lead and implement installation of EV charging in our car parks [Linked to CAP4631]	52,000	0	0	0	0	Positive/High Impact	No Impact
This bid will survey opportunities for electric vehicle (EV) charging in City Council car parks and other locations, support infrastructure installation and development of an EV funding bid to the government's OLEV programme.								Jo Dicks
B4633	Community Clear Out Days	25,000	25,000	25,000	25,000	25,000	Not Applicable	Low Impact
Double the number of this year's Community Clear Out days across the city from 15 to 30								Wendy Johnston
B4640	Climate Change communication and community engagement	20,000	0	0	0	0	Positive/High Impact	No Impact
Work to communicate and engage with residents on climate change mitigation and adaptation activity including the development of the next Climate Change Strategy								David Kidston
B4643	Biodiversity Strategy	25,000	0	0	0	0	Positive/High Impact	No Impact
To review the existing City Council Nature Conservation Strategy (2006), to bring it in line with relevant national and local policy framework; allow strategic implementation of the City Council 2019 Biodiversity Motion; and set out how the Council can work with partners and communities to deliver a measurable biodiversity net gain								Guy Belcher
B4645	Double current wildflower meadows	3,000	3,000	3,000	3,000	3,000	Positive/Medium Impact	No Impact
To deliver on the Biodiversity Motion pledge to enhance our estate for biodiversity, double the current area of wildflower meadows across the city through a mix of formal pictorial meadows and native wildflower meadows on parks, open spaces and road verges. Work with communities, local groups and businesses to identify suitable locations to sow and manage more meadows to benefit pollinating insects and their predators.								Guy Belcher

2020/21 Budget – GF Proposals – Pressures & Bids

Reference	Item Description	2020/21 Budget £	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	Climate Effect	Poverty Ratings & Contact
B4662	Street trees fund	100,000	100,000	0	0	0	Positive/Medium Impact	Low Impact
Establish a two year programme of strategic street tree planting (c20 trees per year), using engineered tree pits (average cost of £7k per tree pit) to maximise establishment rates and minimise root damage risk. This fund will complement the County's street tree replacement programme and the EU 2 Seas project (ref.B4609), where the associated planting budget is for trees in parks and green spaces, not streets.								Alistair Wilson
B4663	Selective Landlord Licensing [Linked to I14671]	165,750	263,000	263,000	263,000	263,000	Positive/Low Impact	No Impact
A feasibility study is being carried out to determine if it is lawful to have a selective licensing scheme in Cambridge. This is being funded with in existing resources. If there is evidence to support such a scheme the scheme would in theory start with set up costs from September 2020. The costs outlined here would be the costs of running a scheme however it will be self funding through the licensing fees over a 5 year period.								Clare Adelizzi
B4664	Consultation on resident and business priorities for council services	30,000	20,000	0	0	0	Positive/Low Impact	No Impact
To provide for in-depth community engagement with residents, businesses, staff and other stakeholders.								David Kidston
B4665	Chalk Stream project	5,000	0	0	0	0	Positive/Medium Impact	No Impact
Contribution to development of multi-partner strategic chalk stream project and associated evidence base to support external funding bid to conserve and enhance internationally important chalk stream resource in Greater Cambridge area.								Alistair Wilson
B4666	Community Food Hub [Linked to CAP4668]	44,000	19,000	19,000	19,000	19,000	Positive/Medium Impact	High Impact
Linked to capital bid for the same purpose. Cambridge Sustainable Food propose to work with other partners in the Cambridge Food Poverty Alliance to create a community food hub which would provide a micro distribution point to serve various FPA projects across the city. This bid is for start up costs, and to support ongoing revenue costs (rent and running costs).								Sally Roden
B4675	Additional Direct Revenue funding of capital	305,000	0	0	0	0	Not Applicable	No Impact
Additional contribution towards the funding of the capital programme.								Karen Whyatt
Total Bids		1,217,550	628,400	421,300	354,360	354,360		

2020/21 Budget – GF Proposals – Pressures & Bids

Reference	Item Description	2020/21 Budget £	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	Climate Effect	Poverty Ratings & Contact
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Programme

PROG4519	Corporate Transformation Programme	250,000	520,000	0	0	0	Positive/Low Impact	No Impact
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The Council has an ambition, through its transformation programme, to deliver a range of strategic change activity in 2020/21 as well as implementing the outcomes of reviews and other major investment programmes delivered in 2019/20. While it is planned that the majority of transformation and change work will be resourced from within service areas or through the in-house transformation service, in some cases there will be a need for external support either to project manage an element of the programme or to provide specialist input and expertise in a particular business area.

Paul
Boucher

Total Programme	250,000	520,000	0	0	0
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Pressures & Bids Total:	2,794,050	2,286,900	1,538,800	1,495,860	1,495,860
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2020/21 Budget – GF Proposals – Savings
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Reference	Item Description	2020/21 Budget £	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	Climate Effect	Poverty Ratings & Contact
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Savings

S4521	Energy efficiency savings & income	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	Not Applicable	No Impact
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Savings (and Feed In Tariff income) arising from the installation of renewable energy and other energy efficiency projects in council buildings, funded by the Climate Change Fund in 2018/19.

David Kidston

S4522	Saving from reduction in committee agenda printing costs	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	Positive/Low Impact	No Impact
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Hard copy of Committee agenda are no longer printed and distributed to officers of the Council by committee managers from May 2019. This item reflects the savings arising from that decision.

Gary Clift

S4523	Reduction in revenue contribution (direct revenue financing - DRF) to capital expenditure	0	(220,000)	(220,000)	(220,000)	(220,000)	Not Applicable	No Impact
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Reduction in annual revenue contribution to capital expenditure

Karen Whyatt

S4524	Reduction in revenue contribution to vehicle repairs and renewals fund	(325,000)	(325,000)	(325,000)	(325,000)	(325,000)	Not Applicable	No Impact
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Reduction in annual revenue contribution to vehicle repairs and renewals fund, from £1m to £650k. This reduction aligns available funding with expected vehicle replacements costs.

Karen Whyatt

S4527	Review of Community Centres Phase 1 - Efficiencies in income and reduced overtime	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	Not Applicable	No Impact
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Offer saving of £25k arising from anticipated increased income at The Meadows Centre and reduction in overtime budgets.

Jackie Hanson

S4528	Reduce Leisure Management Contract budget for contract variations - Sports & Recreation	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	Not Applicable	No Impact
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Remove budget for contract variation and utility variance adjustment from leisure management budget. This is not always 100% spent. The proposal is to remove it entirely. There is a risk unforeseen costs may result in overspend.

Ian Ross

2020/21 Budget – GF Proposals – Savings
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Reference	Item Description	2020/21 Budget £	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	Climate Effect	Poverty Ratings & Contact
S4531	Reduction of training and overtime budgets within Community Services	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	Not Applicable	No Impact
This proposed saving removes most of the budget provision allocated to community services for non-essential external training, temporary staff and overtime (extra hours).								Cathy Heath
S4535	Savings from Business Support budgets.	(23,000)	(23,000)	(23,000)	(23,000)	(23,000)	Not Applicable	No Impact
Savings from Business Support budgets from one vacant post.								Sharon Line
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)	Not Applicable	No Impact
Review of the ratio of non fee earning to fee earning element of Building Control.								Heather Jones
S4537	Bereavement Services - service review	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)	Not Applicable	No Impact
To review the service ensuring it is fit for purpose and can compete on a commercial level with its competitors protecting an important revenue stream for the Council. The review will ensure that the right operational structure is in place to meet all statutory and legal requirements of the Service and the challenges and opportunities facing the service over the next four to five years.								Glyn Theobald
S4541	Restructure Cycling and Walking Promotion Grant in line with demand	(17,000)	(17,000)	(17,000)	(17,000)	(17,000)	Negative/Low Impact	No Impact
Part of the council's promotion of cycling and walking is through providing grants to public, private and voluntary & community sector partners. Applications have consistently been limited and spending from this budget has been c£7k. Accordingly the budget will be reduced to that figure and promoted as 'active travel' for cyclists and walkers Also applicants seeking funding for cycling and walking projects will be able to apply to the Council's other existing grant funds, such as Environmental Improvement Projects and Communities								Alistair Wilson
S4542	Public Art Service - service review	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	Not Applicable	No Impact
Public art delivery is now achieved by condition through the Planning process. The need for regular ongoing Planning related public art input and advice is therefore greatly reduced; and could be achieved through policy documents and the Cambridge Public Art Panel. Off- site public art is no longer collected and S106 spend on projects can no longer be considered a viable revenue stream for the service (s106 currently funds 0.6 FTE).								Alistair Wilson

2020/21 Budget – GF Proposals – Savings
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Reference	Item Description	2020/21 Budget £	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	Climate Effect	Poverty Ratings & Contact
S4543	Transfer 'Green Fingers' domestic gardening service to the Housing Revenue Account	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	Not Applicable	Low Impact
Restructure the existing General Fund funded Green Fingers domestic gardening service to become a Housing Revenue Account funded domestic gardening service for qualifying City Homes tenants only and, as a result, support the few remaining non-qualifying service customers (c15 private households) to access alternative gardening service providers.								Paul Jones
S4544	Dog Warden Service - service review	(17,500)	(17,500)	(17,500)	(17,500)	(17,500)	Nil	No Impact
The dog warden service is delivered by a dedicated part time dog warden post (0.5 FTE) and 0.5 FTE of a public realm enforcement officer post. The review will look at addressing the issue of single person dependency, operational resilience and service efficiency.								Wendy Johnston
S4545	Out of hours stray dog service - savings achieved by repurchase	(13,000)	(13,000)	(13,000)	(13,000)	(13,000)	Nil	No Impact
The Council has a statutory duty to provide a stray dog kennelling and care service. During the working week, this service is provided by dog warden service (see linked proposal). At weekends this service is provided by an external supplier. In 2019, the service was re- procured to provide a 3 year kennelling and care service only (i.e. no longer including collection/ transport service); and will deliver delivered an associated annual revenue saving.								Wendy Johnston
S4546	Use enviro-crime enforcement income to contribute to street cleansing/ enforcement service posts	(31,000)	(31,000)	(31,000)	(31,000)	(31,000)	Nil	Low Impact
Council's Public Realm Enforcement service takes enforcement action against environmental crime including littering, dog fouling, fly tipping and graffiti. In 2018/19, the service issued 662 fixed penalty notices (FPN) for environmental crime, including 392 for littering, 71 for small scale fly tipping and 59 for breach of commercial waste breaches. Legally, income from enviro-crime enforcement has to be used for related street cleansing and public realm enforcement activity. With a current running income balance of c£40k, including c£14k already received from FPNs in Q1 of 2019/20, the proposal is to use a proportion of the annual income to support existing street cleansing/ enforcement base budget staff costs.								Wendy Johnston
S4547	3c ICT Business Plan Savings	(109,000)	(109,000)	(109,000)	(109,000)	(109,000)	Not Applicable	No Impact
Savings will be delivered through plans, projects and initiatives already outlined in the business case relating to continual review of systems and software consolidation, technical design improvements, staffing structure, process improvements, procurement efficiencies and benefits realisation from approved projects.								Fiona Bryant

2020/21 Budget – GF Proposals – Savings
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Reference	Item Description	2020/21 Budget £	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	Climate Effect	Poverty Ratings & Contact
S4548	Legal Practice	(49,000)	(49,000)	(49,000)	(49,000)	(49,000)	Not Applicable	No Impact
Positive growth in income and limited expenditure on training, travel etc. The 10% saving target in 19/20 can be proposed as an ongoing saving. The saving for the city would be £64k which would also result in savings for South Cambs and Hunts equating to a combined figure of £119k								Tom Lewis
S4641	Automation of Bishops Mill Sluice Gate [Linked to CAP4565]	0	(3,000)	(3,000)	(3,000)	(3,000)	Not Applicable	No Impact
Savings in staff overtime following automation of the sluice.								Alistair Wilson
S4661	Efficiencies in Waste Service	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	Nil	No Impact
A numbers of small efficiencies have been identified within the shared waste service. The savings are generated from better use of resources and the use of spare capacity in vehicle and manpower resource. - changes in the method of collecting offensive waste - changes in the method of delivery of bins - changes to bring sites contamination clearance costs								Suzanne Hemingway
Total Savings		(840,500)	(1,063,500)	(1,063,500)	(1,063,500)	(1,063,500)		

2020/21 Budget – GF Proposals – Savings
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Reference	Item Description	2020/21 Budget £	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	Climate Effect	Poverty Ratings & Contact
Increased Income								
II4549	Local Taxation Fees Income (court costs collected)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)	Not Applicable	No Impact
Projected increase in Local Taxation fee income (court costs collected).								Kevin Jay
II4551	Increased Commercial Property Income from 2020/21 onwards	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	Not Applicable	No Impact
Forecast additional net income in 2020/21 and ongoing reflecting expected rent reviews, lease renewals and lettings on the existing property portfolio.								Philip Doggett
II4552	Potential additional income from letting Administrative Buildings	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	Positive/Lo w Impact	No Impact
Free up space at the Guildhall and/or Mandela House to enable commercial letting of the space vacated to generate income streams. This may require some existing allocated capital to the Office Accommodation Strategy to be vired to undertake improvement works to the space to be let.								Andrew Muggeridge
II4553	Provision of external procurement support to other local authorities [Linked to B4575]	(40,000)	(30,000)	(10,000)	(10,000)	(10,000)	Nil	No Impact
The in-house procurement team currently provides strategic and practical procurement support to the CPCA on an as-required basis; the level of support provided being based on the number and complexity of projects being delivered. Since the commencement of the SLA the quantity of support being provided has continued to grow. The team are now looking to also provide support to other authorities initially for complex requirements and potentially also for more general requirements. If the ongoing general support SLA is adopted then the proposed figures below will increase but it is not currently affirmed.								Heidi Parker
II4555	Increased surplus achieved by Trade Waste	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	Not Applicable	No Impact
Further development of commercial refuse services Work underway on figures?								Suzanne Hemingway

2020/21 Budget – GF Proposals – Savings
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Reference	Item Description	2020/21 Budget £	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	Climate Effect	Poverty Ratings & Contact
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II4623	Park Street Closure implications to budget	(529,840)	(90,000)	(33,000)	(183,400)	(183,400)	Not Applicable	No Impact
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As a result of a delay in the redevelopment of Park Street multi storey car park, the revised timeframes for the redevelopment period have been changed to Jan 2021 to December 2022. As Park St car park is currently out-performing revenue budget year to date by £125k, this is exclusive of the delay in the construction project. The displacement forecast has been reassessed upwards, this displacement will be reviewed on annual basis.

Sean Cleary

II4671	Fees receivable for Selective Landlord Licensing Scheme [Linked to B4663]	(65,750)	(288,000)	(288,000)	(288,000)	(288,000)	Not Applicable	No Impact
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Admin and licensing fees to be charged to cover cost of running the scheme

Clare
Adelizzi

Total Increased Income	(840,590)	(613,000)	(536,000)	(686,400)	(686,400)
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Savings Total:	(1,681,090)	(1,676,500)	(1,599,500)	(1,749,900)	(1,749,900)
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2020/21 Budget – GF Proposals – Non-Cash Limit Items

Reference	Item Description	2020/21 Budget £	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	Climate Effect	Poverty Ratings & Contact
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Non-Cash Limit Items

NCL4648	Adjustment for council tax base increase and change to £5 band D uplift	(87,000)	(90,000)	(93,000)	(97,000)	(100,000)	Not Applicable	No Impact
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The projected council tax base has been recalculated using the recent housing statistics which show a larger increase than previously anticipated. Together with the decision to increase the Band D council tax rate by £5 rather than 1.99%, this has resulted in a increase in the income from Council Tax.

Jody Etherington

NCL4649	Change to contribution to Greater Cambridge Partnership (GCP) from NHB	(118,000)	(1,024,000)	(1,282,000)	(981,000)	(981,000)	Not Applicable	No Impact
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New Homes Bonus (NHB) to support the Greater Cambridge Partnership (formerly City Deal) programme, which is based on a contribution of 30% of gross receipts. The figures have been revised following notification from the Ministry for Housing, Communities and Local Government (MHCLG) December 2019 and recalculation based on Annual Monitoring Report (AMR) housing projections.[Linked to NCL4657, NCL4658 & NCL 4659]

Karen Whyatt

NCL4650	Council tax surplus	(30,000)	0	0	0	0	Not Applicable	No Impact
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The projected Council Tax Base has been recalculated using the recent housing statistics resulting in a increase in the income from Council Tax.

Jody Etherington

NCL4651	Forecast changes to business rates forecasts as a result of the baseline reset and the outcome of the fair funding review	0	752,000	714,000	690,000	683,000	Not Applicable	No Impact
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Forecast changes to business rates forecasts as a result of the baseline reset and the outcome of the fair funding review, based on advice from funding consultants and a review of the appeals provision.

Jody Etherington

NCL4652	Forecast change to business rates surpluses	(4,504,000)	0	0	0	0	Not Applicable	No Impact
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Forecast change to business rates surpluses

Jody Etherington

NCL4653	Contribution to GF reserves	(8,000)	0	0	0	0	Not Applicable	No Impact
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Contribution to GF reserves to balance the current year budget.

Karen Whyatt

2020/21 Budget – GF Proposals – Non-Cash Limit Items

Reference	Item Description	2020/21 Budget £	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	Climate Effect	Poverty Ratings & Contact
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NCL4657	New Homes Bonus (NHB) – unallocated	(1,270,000)	(1,270,000)	(566,000)	135,000	135,000	Not Applicable	No Impact
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Net unallocated New Homes Bonus (NHB) has been revised following the notification from the Ministry for Housing, Communities and Local Government (MHCLG), revised allocations for Greater Cambridge Partnership (formerly City Deal) infrastructure investment and any further funding allocations. [Linked to NCL4659, NCL4658 & NCL 4659]

Jody
Etherington

NCL4658	New Homes Bonus (NHB) change to income projections	364,000	2,294,000	2,776,000	3,270,000	3,270,000	Not Applicable	No Impact
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New Homes Bonus (NHB) income projections have been revised following the notification from the Ministry for Housing, Communities and Local Government (MHCLG) December 2019 and recalculated based on Annual Monitoring Report (AMR) housing projections. [Linked to NCL4657, NCL4659 & NCL 4659]

Jody
Etherington

NCL4659	Unallocated NHB used to fund revenue expenditure	1,024,000	0	0	0	0	Not Applicable	No Impact
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Allocate the unallocated portion of New Homes Bonus (NHB) to fund revenue expenditure. [Linked to NCL4657, NCL4658 & NCL 4649]

Jody
Etherington

NCL4667	Contribution to Climate Change Fund	50,000	100,000	0	0	0	Positive/High Impact	No Impact
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Contribution to Climate Change Fund, to ensure sufficient funding is available for implementation of further projects such as the installation of additional solar photovoltaic panels on City Council swimming pool roofs (subject to detailed business case and any other necessary permissions) and/or other energy efficiency schemes that meet the fund's criteria. Financial and carbon benefits should be achieved from the investments funded through this contribution and would be reported in future years.

Karen
Whyatt

Total Non-Cash Limit Items	(4,579,000)	762,000	1,549,000	3,017,000	3,007,000
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Non - Cash Limit Items Total:	(4,579,000)	762,000	1,549,000	3,017,000	3,007,000
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2020/21 Budget – GF Proposals – Capital
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Reference	Item Description	2020/21 Budget £	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	Climate Effect	Poverty Ratings & Contact
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Capital Bids

CAP4516	Commercial property repair and maintenance budgets	300,000	300,000	300,000	300,000	300,000	Not Applicable	No Impact
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To establish a programme for commercial property each year for component replacements and planned maintenance. Will Barfield

CAP4517	Maintenance and Asset General Fund capital Costs - Administrative Buildings	188,000	216,000	166,000	166,000	166,000	Not Applicable	No Impact
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To establish a programme for council offices and buildings each year for component replacements and planned maintenance Will Barfield

CAP4560	Guildhalls - Small Hall wooden floor - Culture & Community	45,000	0	0	0	0	Nil	No Impact
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The Guildhall Small Hall wooden parquet flooring requires replacement as the recent repair has failed and the filling is in places loose, causing an unstable and inconsistent surface. Further repair is not possible. The Hall is used for a variety of uses including and civic and council events, and commercial hires. The Hall is part of the conservation area and so needs specialist attention. Jane Wilson

CAP4561	Replacement of Guildhall PA system - Culture & Community	25,000	0	0	0	0	Nil	No Impact
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Replacement PA for the large hall at the Guildhall. Currently uses borrowed equipment from Corn Exchange, requires bespoke installation to ensure quality and save costs in set up and de rigging. Can be mitigated either by payback or reduction in subsidy. Jane Wilson

CAP4564	Vehicle fleet replacements 2020/2021	400,000	0	0	0	0	Positive/Low Impact	No Impact
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Where possible the replacement of fleet vehicles for 2020/21 will be deferred to 2021/22 to allow the vehicle usage review to be completed and further assessment of moving to electric vehicles. Those vehicles which must be replaced in 2020/21 will be electric where possible. The cost will be higher for these vehicles than allowed for in the Renewals Fund which assumed replacement by diesel. The fund will provide £300k with a further £100k added to enable the purchase of additional electric vehicles in place of current diesels. [Funded from Vehicles R & R Fund] David Cox

2020/21 Budget – GF Proposals – Capital
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Reference	Item Description	2020/21 Budget £	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	Climate Effect	Poverty Ratings & Contact
CAP4565	Automation of Bishops Mill Sluice Gate [Linked to S4641]	90,000	0	0	0	0	Positive/Lo w Impact	No Impact
A report commissioned in 2019, concluded that the Bishops Mill sluice is suitable for automation. The benefits of automating the sluice would be that the sluice gates would automatically respond to the river Cam water level changes and so remove the need for the current manual operation and its associated call out attendance costs. The investment would deliver an estimated net revenue saving of £3k per annum as well as improvements in flood risk management responsiveness.								Alistair Wilson
CAP4567	Procurement of replacement air quality monitoring equipment.	200,000	0	0	0	0	Nil	No Impact
Cambridge City Council has an Air Quality Management Area (AQMA) and as a result we have a legal requirement to monitor air quality in that area. This capital bid is to replace the existing air quality monitoring equipment in the AQMA that have reached the end of their workable life, and in some cases are now unsupported. The requirement to monitoring is part of the Environment Act and specifically Local Air Quality Management where we are required to monitor air quality and implement measures to achieve required air quality standards and objectives.								Jo Dicks
CAP4568	Changing Places Toilet at Quayside [Linked to B4616]	100,000	0	0	0	0	Not Applicable	Low Impact
Capital investment to improve public toilet provision in the city centre through the provision of a Changing Places facility at the existing city council managed public toilets at Quayside to provide a necessary additional facility for this part of the City.								Anthony French
CAP4570	Additional refuse vehicle required for property growth shared with SCDC [Linked to URP4503]	0	375,000	0	0	0	Positive/Me dium Impact	No Impact
For every 3,000 households a new vehicle is required to cover all three streams. As a result of modelling additional vehicles will be required in 2020/21, 21/22, 23/24 - A traditional Refuse Collection Vehicle (RCV) costs £185k however we have been investigating the option of an electric RCV however currently like to be £350-400k however the to move to electric RCV this would like reduce the revenue cost per year however currently not clear of level, but likely to be in region of £20k per year per vehicle (about £160k over 8 years).								Suzanne Hemingway
CAP4571	Replacement structure for pool plantroom at Jesus Green Outdoor Pool	140,000	0	0	0	0	Nil	No Impact
Rebuilding of the plant room building which is in poor condition and has suffered from continuous ground movements over the years causing the foundations to split.								Ian Ross

2020/21 Budget – GF Proposals – Capital
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Reference	Item Description	2020/21 Budget £	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	Climate Effect	Poverty Ratings & Contact
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CAP4576	Replacement telephony system including call centre/contact centre	150,000	0	0	0	0	Nil	No Impact
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The Council's telephony contract is coming to an end, and, in line with 3C ICT strategy and road map, the partner Councils will be pursuing a consistent and collaborative path for critical services in future. This requires any new arrangements to be in place before the current contract terminates. Any planned new arrangements will continue to support the channel shift and transformation projects already underway, and will also integrate closely with core applications across the Councils to benefit staff and users.

Fiona Bryant

CAP4577	Resource planning tool for 3C ICT with potential for expansion to other services.	7,300	0	0	0	0	Nil	No Impact
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System to record and monitor resource capacity and enable robust planning capabilities to aid improved service delivery. Current ability to report on resource utilization is limited. New solution needs to integrate into established working practices and work flow tools. Current software (Hornbill, MS project and spreadsheets) are disparate systems that are difficult to join up. Single system to draw it all together is required. Benefits include improved reporting, improved resource planning and improved pipeline management (6 to 12 months planning horizon).

Fiona Bryant

CAP4578	Data centre capacity growth 2020 to 2024	34,100	0	0	0	0	Negative/Low Impact	No Impact
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Allow for expected growth within the data centre to host services and store data. The current data centre capacity for the Random Access Memory (RAM) in the host servers is expected to be reached by 2021 at current rate of growth. This effects our ability to plan future server hosting requirements and the ability to onboard services. Good practice dictates that the RAM should never reach capacity before expanding the environment. Server efficiency decreases rapidly when 85% capacity is reached which effect users and performance. This to expand the processing power of the environment currently at 70%. The additional capacity will take us through to 2023.

Fiona Bryant

CAP4579	Cyber Security improvements, server and network monitoring enhancements	9,700	0	0	0	0	Nil	No Impact
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New technology and new software modules for server and network event monitoring which meets with requirements as part of the Public Sector Network and the National Cyber Security Centre good practice for cyber security risk management.

Fiona Bryant

2020/21 Budget – GF Proposals – Capital
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Reference	Item Description	2020/21 Budget £	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	Climate Effect	Poverty Ratings & Contact
CAP4580	Improving and consolidating corporate data management and analytical capabilities	20,000	0	0	0	0	Not Applicable	No Impact

We need to improve our corporate business analytics service to deliver insight to enable fast and informed decisions - this will look at the exploitation of our investment in the Microsoft stack. This pilot joint cross council bid will result in different phases of implementation across the councils due to their current differing levels of maturity – costs apportioned as per Business Case. Look to transform the data we hold visually, to support analysis - all in one view. Collaboration through sharing of customised dashboards and interactive reports - data drives management information which then drives decisions.

Fiona Bryant

CAP4581	Call Management for 3CICT Service Desk [Linked to B4617]	7,300	0	0	0	0	Nil	No Impact
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Following feedback from the Partner Councils and Customer survey on improving our performance of our service desk, we wish to implement a call management system. The System would allow us to monitor and control the flow of calls into our service desk analysts. It would give us real time performance matrix and abandoned call rates. Allows us to be more responsive and reduce the number of abandoned calls. This system will allow us to act in the manner of a professional call centre with resulting improvements on customer service and call resolution.

Fiona Bryant

CAP4624	Purchase of Link Tip Bodies	27,000	0	0	0	0	Not Applicable	No Impact
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Purchase of link tip body skips to replace existing equipment which is passed its life and needs replacing. [Funded from Vehicles R & R]

Suzanne Hemingway

CAP4628	Upgrade Kings Hedges recreation areas	150,000	0	0	0	0	Not Applicable	Low Impact
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Upgrade of the play equipment and landscaping of Nun's Way recreation ground and the Pulley

Alistair Wilson

CAP4631	Provision Of Extra Electric Charging Points [Linked to B4630]	100,000	0	0	0	0	Positive/High Impact	No Impact
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Match funding with £300k from the Office for Low Emission Vehicles (OLEV) bid to provide electric charging points for the public at four locations on council land and car parks plus work with county council on trialling on-street charging using lamp posts. Currently OLEV have two active grant schemes open: -On street residential and Workplace charge points which can attract up to 75% funding. This capital would allow for bids to be made to support charge point provision in residential areas without off street parking. (capital spend likely to stretch into year 21/22 if a planned series of bids are made)

Jo Dicks

2020/21 Budget – GF Proposals – Capital
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Reference	Item Description	2020/21 Budget £	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	Climate Effect	Poverty Ratings & Contact
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CAP4642	Jesus Green Fish Pass	0	50,000	0	0	0	Positive/Medium Impact	No Impact
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To partner with the Environment Agency (who will invest £120k) to establish fish passage through the existing Jesus Green weir, benefitting the full suite of fish species and their predators. This project supports the Biodiversity Motion as it will complement fish passage barrier removal schemes already implemented at Byron's Pool Local Nature Reserve (LNR) and Sheep's Green & Coe Fen LNR. The river Cam is a County Wildlife Site forming a key ecological corridor through the City and by removing barriers to fish passage will benefit species on a catchment scale and help species to disperse in response to a changing climate.

Guy Belcher

CAP4644	Logan's Meadow	32,000	0	0	0	0	Positive/Low Impact	No Impact
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Provide a new vehicle access, including load bearing bridge, to secure better maintenance access arrangements for the extended Logan's Meadow LNR

Guy Belcher

CAP4668	Community Food Hub [Linked to B4666]	100,000	0	0	0	0	Positive/Medium Impact	High Impact
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Cambridge Sustainable Food propose to work with other partners in the Cambridge Food Poverty Alliance (FPA) to create a community food hub which would provide a distribution point to serve various FPA projects across the city. A site is being assessed for suitability and costs. This bid is for fit out costs appropriate to use as a food hub.

Sally Roden

CAP4678	Park Street car park redevelopment	9,744,000	26,521,000	18,534,000	29,396,000	7,173,000	Positive/Low Impact	No Impact
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The council's Park Street car park is no longer fit for purpose. This scheme will replace the current multi-storey car park with an underground car park incorporating electric-charging points and cycle parking. The development will include an aparthotel above ground, generating rental income for the council

Fiona Bryant

Total Capital Bids	11,869,400	27,462,000	19,000,000	29,862,000	7,639,000
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Capital Total:	11,869,400	27,462,000	19,000,000	29,862,000	7,639,000
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Appendix D(b): Approvals since MTFS October 2019

Ref.	Description	Lead Officer	2019/20 (£000's)
Capital-GF Projects			
SC700	Nightingale community garden hut (S106)	J Hanson	15
SC702	Jesus Green - perennial meadow (S106)	G Belcher	18
SC704	Grant for community facility improvements at Brownsfield (S106)	J Hanson	15
SC705	Redevelopment of Alexandra Gardens Play area (S106)	A Wilson	35
SC706	Chesterton sports centre - grant for outdoor courts (S106)	I Ross	65
SC707	Cambridge Rugby Club - grant for floodlights (S106)	I Ross	45
SC709	Redevelopment of St Matthew's Piece play area (S106)	A Wilson	35
Capital-GF Projects (S106-financed)			228
SC733	Loan to CIP for the purchase of land at L2 Orchard Park	C Ryba	1,132
Capital-GF Projects (financed from Internal Borrowing)			1,132
Total approved since MTFS October 2019			1,360

Appendix D(c): Capital Plan 2019/20 to 2024/25

Ref.	Description	Lead Officer	2019/20 (£000's)	2020/21 (£000's)	2021/22 (£000's)	2022/23 (£000's)	2023/24 (£000's)	2024/25 (£000's)
Capital-GF Projects								
PR030h	Romsey 'town square' public realm improvements (S106)	J Richards	49	0	0	0	0	0
PR030p	Outdoor fitness equipment near astroturf pitch by Abbey Pool (S106)	I Ross	1	0	0	0	0	0
PR031g	Milton Rd Library community meeting space (S106)	J Hanson	100	0	0	0	0	0
PR031q	Bramblefields nature reserve: improve biodiversity & access (S106)	J Richards	5	0	0	0	0	0
PR031r	Chesterton Rec Ground skate and scooter park (S106)	A Wilson	48	0	0	0	0	0
PR032s	Footbridge across Hobson's Brook at Accordia development (S106)	A Wilson	52	0	0	0	0	0
PR032t	Fulbourn Road open space improvements (S106)	A Wilson	10	0	0	0	0	0
PR032w	Accordia open space improvements (S106)	A Wilson	6	0	0	0	0	0
PR032y	Trumpington Rec Ground skate park (S106)	A Wilson	78	0	0	0	0	0
PR032z	Trumpington Rec Ground trim trail and climbing frame (S106)	A Wilson	12	0	0	0	0	0
PR033s	Histon Rd Rec play area: paths, surfacing & landscaping (S106)	A Wilson	1	0	0	0	0	0
PR033t	St Clement's churchyard open space on Bridge Street (S106)	J Hanson	9	0	0	0	0	0
PR040s	Public art grant for Kettle's Yard - Antony Gormley Performance Programme (S106)	N Black	5	0	0	0	0	0
PR040t	Public Art Grant for Cambridge Live - Colours in our community (S106)	N Black	3	0	0	0	0	0
PR040z	Public art grant for Historyworks - Michael Rosen Walking Trails 2 (S106)	N Black	10	0	0	0	0	0
PR041g	Netherhall School: supplementary grant for gym and fitness suite facilities (S106)	I Ross	56	0	0	0	0	0
PR042a	St Clement's Church community grant (S106)	N Black	30	0	0	0	0	0
PR042b	Mill Road cemetery access and main footpath improvements (S106)	A Wilson	20	0	0	0	0	0
PR042b	Museum of Technology meeting space community grant (S106)	J Hanson	2	0	0	0	0	0
PR042c	Grant for Netherhall School meeting space (S106)	J Hanson	24	0	0	0	0	0
PR042d	Romsey Mill community facility grant (S106)	J Hanson	21	0	0	0	0	0
PR042g	To the River - artist in residence (S106)	N Black	85	0	0	0	0	0
PR042h	Public art grant - Cambridge Junction: News News News (S106)	N Black	5	0	0	0	0	0
PR042j	Public art grant - NIE Theatre, tales from the Edge of Town (S106)	N Black	9	0	0	0	0	0
PR042k	Public art grant - Rowan Humberstone: Ecology sculpture (S106)	N Black	15	0	0	0	0	0
PR042l	Public art grant - Faith and Hope (S106)	N Black	20	0	0	0	0	0
PR042m	Public art grant - Chesterton village sign (S106)	N Black	10	0	0	0	0	0
PR042n	Public art grant - HistoryWorks: Travellers and Outsiders (S106)	N Black	15	0	0	0	0	0

Ref.	Description	Lead Officer	2019/20 (£000's)	2020/21 (£000's)	2021/22 (£000's)	2022/23 (£000's)	2023/24 (£000's)	2024/25 (£000's)
PR050a	Relocation of services to 130 Cowley Road (OAS)	W Barfield	20	0	0	0	0	0
PR050d	Mobile working (OAS)	W Barfield	52	0	0	0	0	0
PR050e	Cowley Road Compound ex-Park and Ride site (OAS)	W Barfield	27	0	0	0	0	0
PR050f	Guildhall Welfare Improvements (OAS)	W Barfield	189	0	0	0	0	0
PR050g	Office optimisation (OAS)	W Barfield	275	0	0	0	0	0
SC548	Southern Connections Public Art Commission (S106)	A Wilson	13	0	0	0	0	0
SC571	Procurement of IT System to Manage Community Infrastructure Levy	S Saunders	20	0	0	0	0	0
SC590	Structural Holding Repairs & Lift Refurbishment - Queen Anne Terrace car park	S Cleary	193	0	0	0	0	0
SC597	Empty Homes Loan Fund	Y O'Donnell	200	0	0	0	0	0
SC601	Replacement Telecommunications & Local Area Network	T Allen	21	0	0	0	0	0
SC605	Replacement Building Access Control System	W Barfield	8	0	0	0	0	0
SC611	Grafton East car park essential roof repair	S Cleary	33	0	0	0	0	0
SC615	Cherry Hinton Grounds improvements Phase 2 (S106)	A Wilson	49	0	0	0	0	0
SC627	Guildhall Large Hall Windows refurbishment	A Muggeridge	101	0	0	0	0	0
SC633	Reinforcing grass edges along paths across Parker's Piece (S106)	D Peebles	135	0	0	0	0	0
SC634	Grand Arcade and Queen Anne Terrace car parks sprinkler systems	S Cleary	8	0	0	0	0	0
SC639	Re-roofing the Guildhall	W Barfield	164	0	0	0	0	0
SC644	Acquisition of land adjacent to Huntingdon Road Crematorium	G Theobald	46	0	0	0	0	0
SC645	Electric vehicle charging points	J Dicks	415	50	0	0	0	0
SC646	Redevelopment of Cambridge Junction	J Wilson	250	0	0	0	0	0
SC651	Shared ICT waste management software	J Carré	351	0	0	0	0	0
SC654	Redevelopment of Silver Street Toilets	D O'Halloran	559	0	0	0	0	0
SC655	Resealing the roof at Robert Davies Court	A Muggeridge	177	0	0	0	0	0
SC656	Barnwell Business Park remedial works to the roofs	A Muggeridge	90	0	0	0	0	0
SC658	Cambridge City CCTV infrastructure	J Carré	188	0	0	0	0	0
SC659	My Cambridge City online customer portal	C Norman	154	0	0	0	0	0
SC660	Council Anywhere - desktop transformation	J Carré	329	18	18	0	0	0
SC661	Adaptions to Riverside Railings	A Wilson	37	0	0	0	0	0
SC662	Shared Planning Service software and implementation	S Kelly	59	0	0	0	0	0

Ref.	Description	Lead Officer	2019/20 (£000's)	2020/21 (£000's)	2021/22 (£000's)	2022/23 (£000's)	2023/24 (£000's)	2024/25 (£000's)
SC670	Lammas Land car parking infrastructure	A French	27	0	0	0	0	0
SC672	Mill Road Redevelopment - Development Loan to CIP	C Ryba	9,446	2,554	0	0	0	0
SC674	Mill Road Redevelopment - Equity Loan to CIP	C Ryba	4,265	0	0	0	0	0
SC675	Bateman Street tree replacement	A Wilson	17	0	0	0	0	0
SC677	AV equipment upgrade for Committee Rooms and Council Chamber	G Clift	125	0	0	0	0	0
SC678	Crematorium - additional car park	G Theobald	348	0	0	0	0	0
SC679	Crematorium - cafe facilities	G Theobald	323	0	0	0	0	0
SC680	CCTV equipment upgrade	J Carré	30	0	0	0	0	0
SC682	Pay and display equipment upgrade	A Wilson	18	0	0	0	0	0
SC684	Property Management software	P Doggett	100	0	0	0	0	0
SC685	Mobile column lifts at Waterbeach garage	D Cox	24	0	0	0	0	0
SC686	Car park server replacement (LAPE)	S Cleary	20	0	0	0	0	0
SC687	Customer Service Centre improvements	C Norman	61	0	0	0	0	0
SC688	Environmental Health software	J Carré	40	0	0	0	0	0
SC689	Income management software	C Norman	47	0	0	0	0	0
SC690	Secure phone payments	C Norman	24	0	0	0	0	0
SC691	HRIS new system	D Simpson	20	150	0	0	0	0
SC692	CHUB - community extension to Cherry Hinton library	C Flowers	767	0	0	0	0	0
SC693	Lion Yard shopping centre investment	C Ryba	4,200	1,800	0	0	0	0
SC694	Meadows Community Hub and Buchan St retail outlet	C Flowers	554	2,168	1,892	0	0	0
SC695	Cromwell Road Redevelopment - equity loan to CIP	C Ryba	1,963	3,037	350	0	0	0
SC696	Cromwell Road Redevelopment - development loan to CIP	J Wilson	3,700	11,300	1,000	0	0	0
SC697	Grant for St John's Church improvement (S106)	J Hanson	100	0	0	0	0	0
SC699	Corn Exchange fire doors	J Wilson	37	0	0	0	0	0
SC700	Nightingale community garden hut (S106)	J Hanson	15	0	0	0	0	0
SC701	Dales Brewery fire alarm system	A Muggeridge	24	0	0	0	0	0
SC702	Jesus Green - perennial meadow (S106)	G Belcher	18	0	0	0	0	0
SC703	King's Parade - temporary barriers	C Ryba	35	0	0	0	0	0
SC704	Grant for community facility improvements at Brownsfield	J Hanson	15	0	0	0	0	0
SC705	Redevelopment of Alexandra Gardens Play area (S106)	A Wilson	35	0	0	0	0	0

Ref.	Description	Lead Officer	2019/20 (£000's)	2020/21 (£000's)	2021/22 (£000's)	2022/23 (£000's)	2023/24 (£000's)	2024/25 (£000's)
SC706	Chesterton sports centre - grant for outdoor courts (S106)	A Wilson	65	0	0	0	0	0
SC707	Cambridge Rugby Club - grant for floodlights (S106)	A Wilson	45	0	0	0	0	0
SC708	Replacement plantroom at Jesus Green outdoor pool	I Ross	0	140	0	0	0	0
SC709	Redevelopment of St Matthew's Piece play area (S106)	A Wilson	35	0	0	0	0	0
SC710	Guildhall Small Hall wooden floor	J Wilson	0	45	0	0	0	0
SC711	Guildhall PA system	J Wilson	0	25	0	0	0	0
SC712	Automation of Bishops Sluice Gate	A Wilson	0	90	0	0	0	0
SC713	Replacement air quality monitoring equipment	J Smith	0	200	0	0	0	0
SC714	Changing Places toilet at Quayside	A Wilson	0	100	0	0	0	0
SC715	Additional refuse vehicle required for property growth shared with SCDC	D Cox	0	0	375	0	0	0
SC716	Replacement telephony system with call centre	T Allen	0	150	0	0	0	0
SC717	3C ICT resource planning tool	F Bryant	0	7	0	0	0	0
SC718	Data centre capacity growth 2020-2024	F Bryant	0	34	0	0	0	0
SC719	Cyber security improvements	F Bryant	0	10	0	0	0	0
SC720	Improving and consolidating corporate data management	F Bryant	0	20	0	0	0	0
SC721	Call management for 3C ICT service desk	F Bryant	0	7	0	0	0	0
SC722	Purchase of link tip bodies	D Cox	0	27	0	0	0	0
SC723	Upgrade Kings Hedges recreation areas (S106)	A Wilson	0	150	0	0	0	0
SC724	Provision of extra electric charge points	J Dicks	0	100	0	0	0	0
SC726	Jesus Green fish pass	A Wilson	0	0	50	0	0	0
SC727	Logan's Meadow vehicular access	A Wilson	0	32	0	0	0	0
SC731	Cambridge Food Hub	D Kaye	0	100	0	0	0	0
SC732	Park Street development	F Bryant	0	9,744	26,521	18,534	29,396	7,173
SC733	Loan to CIP for the purchase of land at L2 Orchard Park	C Ryba	1,132	0	0	0	0	0
Capital-GF Projects			32,539	32,058	30,206	18,534	29,396	7,173
Capital-Programmes								
PR010	Environmental Improvements Programme	J Richards	70	170	0	0	0	0
PR010a	Environmental Improvements Programme - North Area	J Richards	69	0	0	0	0	0
PR010b	Environmental Improvements Programme - South Area	J Richards	77	0	0	0	0	0
PR010c	Environmental Improvements Programme - West/Central Area	J Richards	127	0	0	0	0	0

Ref.	Description	Lead Officer	2019/20 (£000's)	2020/21 (£000's)	2021/22 (£000's)	2022/23 (£000's)	2023/24 (£000's)	2024/25 (£000's)
PR010d	Environmental Improvements Programme - East Area	J Richards	110	0	0	0	0	0
PR017	Vehicle Replacement Programme	J Richards	850	400	0	0	0	0
PR035	Waste & Recycling Bins - New Developments (S106)	D Cox	165	0	0	0	0	0
PR037	Local Centres Improvement Programme	T Nicoll	7	0	0	0	0	0
PR038	Investment in commercial property portfolio	J Richards	5,279	0	0	0	0	0
PR039	Minor Highway Improvement Programme	D Prinsep	40	30	30	30	0	0
PR050	Office Accommodation Strategy Phase 2 (OAS)	J Richards	473	0	0	0	0	0
PR051	Building works at the Guildhall to reduce carbon emissions and improve energy efficiency	W Barfield	228	0	0	0	0	0
PR052	RE:FIT 3 Energy performance improvement and carbon reduction programme (Phase 1)	W Barfield	294	0	0	0	0	0
PR053	Commercial property repair and maintenance	W Barfield	0	300	300	300	300	300
PR054	Administrative buildings maintenance	W Barfield	0	188	216	166	166	166
Capital-Programmes			7,789	1,088	546	496	466	466
Capital-GF Provisions								
PV007	Cycleways	J Richards	397	0	0	0	0	0
PV018	Bus Shelters	J Richards	4	0	0	0	0	0
PV192	Development Land on the North Side of Kings Hedges Road	P Doggett	0	0	60	0	0	0
PV549	City Centre Cycle Parking	J Richards	2	0	0	0	0	0
PV554	Development Of land at Clay Farm	D Prinsep	393	816	0	0	0	0
PV583	Clay Farm Commercial Property Construction Costs	I Ross	20	0	0	0	0	0
PV682	Local investment bond	D Prinsep	2,800	0	0	0	0	0
Capital-GF Provisions			3,616	816	60	0	0	0
Total GF Capital Plan			43,944	33,962	30,812	19,030	29,862	7,639

Appendix E – Principal earmarked and specific funds

Fund	Balance at 1 April 2019 £000	Anticipated contributions £000	New contributions £000	Forecast expenditure £000	Forecast balance 31 March 2025 £000
Greater Cambridge Partnership (formerly City Deal) Investment and Delivery Fund <i>including revised projections</i>	(5,626)	(8,382)		14,008	0
Sharing Prosperity Fund	(260)	0		260	0
Climate Change Fund (New contribution as in proposal NCL4667)	(368)	(100)	(150)	618	0
Asset Replacement Fund. Includes S4524 – reduction in annual contribution for vehicles R & R	(933)	(3,700)		4,633	0
Bereavement Services Trading Account	(718)	(800)		1,518	0
Joint Local Development Plan Fund. Note 1	(530)	(750)		1280	0
Office accommodation strategy fund	(900)	0		900	0
Invest for Income <i>now funding capital to reduce cost of internal borrowing</i>	(8,000)	0		8,000	0
A14 Mitigation Fund	(1,500)	0		1,500	0
General Fund (GF) Development Fund <i>including Mill Road and Cromwell Road revised projections</i>	(33)	(1,320)		1,353	0
Transformation Fund	0		(770)	770	0
Cambridge Live Development Plan	(489)	(250)		739	0
Total	(19,357)	(15,302)	0	35,579	0

The majority of these funds are subject to future contributions and expenditure which cannot be exactly stated.

This table reflects our best estimates.

¹ The Local Development Plan Fund is a joint fund with SCDC from 1 February 2018 and the basis of cost allocation is unknown at this time because the Memorandum of Understanding is not yet complete

Appendix F - Cambridge City Council Equality Impact Assessment (EqIA)



This tool helps the Council ensure that we fulfil legal obligations of the [Public Sector Equality Duty](#) to have due regard to the need to –

(a) eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under the Equality Act 2010;

(b) advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it;

(c) foster good relations between persons who share a relevant protected characteristic and persons who do not share it.

Guidance on how to complete this tool can be found on the Cambridge City Council intranet. For specific questions on the tool email Helen Crowther, Equality and Anti-Poverty Officer at equalities@cambridge.gov.uk or phone 01223 457046. Once you have drafted the EqIA please send this to equalities@cambridge.gov.uk for checking. For advice on consulting on equality impacts, please contact Graham Saint, Strategy Officer, (graham.saint@cambridge.gov.uk or 01223 457044).

1. Title of strategy, policy, plan, project, contract or major change to your service:

General Fund Budget 2020/21 proposals

2. Webpage link to full details of the strategy, policy, plan, project, contract or major change to your service (if available)

Documents will be published here:

<https://democracy.cambridge.gov.uk/ieListDocuments.aspx?CId=116&MId=3602&Ver=4>

3. What is the objective or purpose of your strategy, policy, plan, project, contract or major change to your service?

This EqIA considers equality impacts of budget proposals.

An EqIA is undertaken on the proposals in order to enable the City Council to set a balanced budget for 2020/21 that reflects the Council's vision and takes into account councillors' priorities in its proposals for achieving the savings required.

This EqIA assesses the equality impacts of the General Fund element of the City Council's budget.

An EqIA has been completed for budget proposals that are likely to result in significant service changes. This EqIA sets out the material information from EqIAs attached to individual budget bids. Some EqIAs identify very small or neutral impacts and therefore have not been included.

3. What is the objective or purpose of your strategy, policy, plan, project, contract or major change to your service? (Continued)

This approach is intended to ensure that in making decisions on the Budget, the Council is discharging its Public Sector Equality Duty under the Equality Act 2010.

The 2020/21 budget proposals that are considered as part of this impact assessment are:

- Bid to cover shortfall in savings - Linked to Customer Portal
- Electoral Services Support Officer - permanent funding of post
- Market Square project
- Changing Places toilet at Riverside
- Street Aid - Safer Communities (cost centre 1050)
- Extension of Financial Inclusion Officer post (General Fund share)
- Universal Credit Outreach Advisor - costs from September 2020 to March 2021
- Replacement of continuous air quality monitoring equipment
- North East Cambridge - Community Development worker
- Guildhalls - Small Hall wooden floor
- Celebration of Women 2020
- Youth Liaison Officer - supporting partnership work on CCE and serious violent crime
- Gypsy, Roma & Traveller Heritage project
- Improve visibility & accessibility of planning applications
- Selective Landlord Licensing [B4663 and IL4671]
- Community Food Hub [B4666 and CAP4668]

4. Responsible Service

The Finance service manages the budget process, but a range of Council Services are responsible for the individual bid proposals included in this EqIA.

5. Who will be affected by this strategy, policy, plan, project, contract or major change to your service? (Please tick those that apply)

- ☒ Residents of Cambridge City
- ☒ Visitors to Cambridge City
- ☒ Staff

Please state any specific client group or groups (e.g. City Council tenants, tourists, people who work in the city but do not live here): N/a

6. What type of strategy, policy, plan, project, contract or major change to your service is this?

Each of the proposals identified will change the level of service to be delivered.

7. Are other departments or partners involved in delivering this strategy, policy, plan, project, contract or major change to your service?

Yes: This is an assessment of the Council's budget proposals and therefore covers all our services. The budget also affects some of the Council's partnership working, notably with the Voluntary and Community Sector (such as Cambridge & District Citizens Advice), Cambridge Jobcentre Plus and the Police.

8. Has the report on your strategy, policy, plan, project, contract or major change to your service gone to Committee? If so, which one?

Council on 13th February:

<https://democracy.cambridge.gov.uk/ieListDocuments.aspx?CId=116&MId=3602&Ver=4>

9. What research methods/ evidence have you used in order to identify equality impacts of your strategy, policy, plan, project, contract or major change to your service?

This information is based on feedback from Council Officers that lead on the individual Budget proposals and any EqlAs they have produced.

10. Potential impacts

For each category below, please explain if the strategy, policy, plan, project, contract or major change to your service could have a positive/ negative impact or no impact. Where an impact has been identified, please explain what it is. Consider impacts on service users, visitors and staff members separately.

a) Age

Electoral Services Support Officer - permanent funding of post

Continuation of the post will enable ongoing work to engage and inform specific age groups:

- Working with University of Cambridge, Anglia Ruskin University, Cambridge Regional College and Sixth form colleges to encourage voter registration and democratic engagement. Wards with a high student population tend to have lower registration rates of around 76% compared to other wards with rates around 92%.

(a) Age continued

Electoral Services Support Officer - permanent funding of post (continued)

- Working with older residents in nursing and residential homes: Ensuring residents are informed, giving assistance to register and providing information on absent voting options, which is of benefit where older people might have mobility impairments or health issues preventing them from voting at a polling station.

Market Square project

This project may have a positive impact on older people. Stage 2 of the project will result in a vision/ concept design for the Market Square, which aims to improve the space's public realm offer for all ages. With regards to older people who may be more likely to have mobility issues or other disabilities, there are plans to increase seating and, for ease of access, to increase open space and improve the surface of the market.

Changing Places toilet at Riverside

This project is likely to have a positive impact on older people. Older people are more likely to have disabilities and long-term illnesses, so might benefit most from Changing Places toilets. In the UK, 7% of children are disabled, 18% of working age adults are disabled and 44% of pension age adults are disabled. 1 in 5 people aged 50-64 are carers in the UK so they may indirectly benefit from provision of a Changing Places toilet.

Extension of Financial Inclusion Officer post (General Fund share)

The post holder works with all age groups but has some particularly complex cases of single parents, mostly female, with young children who struggle to access work due to childcare issues. Strong links have been made with Cambridge Housing Society Employment Advisor and successes have been made getting single parents closer to the workforce and into employment.

Pensioner poverty in the UK has been reducing over the years according to the Joseph Rowntree Foundation report 'UK Poverty 2018' but recently is showing signs of an increase. Over the past few months, the post holder has supported several pensioners who have found themselves with avoidable debts.

Universal Credit Outreach Advisor - costs from September 2020 to March 2021

Universal Credit (UC) replaces 6 legacy benefits for working age claimants (aged under 67), so the Outreach Adviser service will significantly support this age group. UC replaces Child Tax Credit (CTC) and the Outreach Advisor would ensure there is ready financial support and advice to UC claimants who would previously have claimed CTC in order to help safeguard families.

(a) Age continued

Youth Liaison Officer - supporting partnership work on CCE and serious violent crime

The bid would fund a Youth Liaison Officer whose role would be to support statutory agency partnership work to address child criminal exploitation and serious violent crime. The role would be based in the Community Safety team but will have close links to the Children and Young People's Service.

Improve visibility & accessibility of planning applications

This project seeks to make data on planning applications available to third parties' platforms or apps, so people can access this information using smartphones. There has been a growing adoption of smartphones amongst all groups, especially older users (see: See <https://www.statista.com/statistics/300402/smartphone-usage-in-the-uk-by-age/>). The service would not be replacing existing analogue or web-based channels so will not disproportionately impact one group over the other. Also, the project could have a positive impact upon younger people who tend to be so engaged by existing planning processes, but who have high levels of access to smartphone technology.

Selective Landlord Licensing

A feasibility study is being carried out to determine if it is lawful to have a selective licensing scheme in Cambridge. The budget bid is to fund the scheme if there is evidence to support it from the feasibility study. If the Council were to implement a Selective Licensing Policy, then safety of young people who are students will especially be improved. There are many students living in the city in private rented accommodation. They are also most likely to be found in Houses of Multiple Occupation that are especially likely to be subjected to Selective Licensing Policy because of more stringent safety standards.

Celebration of Women 2020

This would complement the vote#100 programme and involve a history trail around the city, including the peripheries, focussing on early female civic figures. The project would also include school outreach.

(b) Disability

Electoral Services Support Officer - permanent funding of post

Reports suggest that people with physical disabilities have higher electoral registration rates than most groups, but voting numbers tend to be lower despite this. According to Mencap, registration and voting amongst those with learning difficulties is particularly low, typically around one in eight. The retention of this post might have a positive impact if the post holder were to work with local and national organisations which support individuals with disabilities. For example, we have previously worked with Camsight to produce a training video for our polling staff on the difficulties of voting for people with impaired vision and how polling staff can assist their visit on polling day.

(b) Disability continued

Market Square project

The Stage 2 project will result in vision/ concept design for the Market Square and will involve engaging with disabled people around reasonable adjustments we can make to the design of the market related to accessibility. We plan to increase seating that will benefit people with mobility impairments. In the market's design we want to increase open space and improve surfaces for ease of access, especially for people with mobility and sight impairments. We have already undertaken some consultation with Camsight and Disability Cambridgeshire and sought advice from the City Access Officer from our Planning Service.

Changing Places toilet at Riverside

People with different disabilities, such as spinal injuries, muscular dystrophy and multiple sclerosis, often need extra equipment and space to allow them to use the toilets safely and comfortably. These needs are met by Changing Places toilets.

Street Aid - Safer Communities (cost centre 1050)

People who experience street homelessness are more likely to have disabilities or long-term health issues. This means the bid to extend the Street Aid Coordinator post for two years may have a positive impact for disabled people in developing the Street Aid work further. Street Aid funds can be used for additional needs associated with having a disability or long-term illness if it were to help people get off and stay off the streets. One key objective of the budget bid relates to increasing the number of beneficiaries having engagement with health and wellbeing services.

Extension of Financial Inclusion Officer post (General Fund share) and Universal Credit Outreach Advisor - costs from September 2020 to March 2021 (continued)

The extension of the posts would benefit disabled people. The Financial Inclusion Officer and the Universal Credit Outreach Adviser assist with claiming disability benefits, explain potential impacts when receiving additional benefits and can offer support if applications fail and an appeal needs to be made. UK statistics indicate that disabled adults in working-age families are more likely to be in poverty (39% compared with 18% of those who are not disabled, Joseph Rowntree Foundation, 2018), because they are more likely to be out of work or in low-paid employment.

Replacement of continuous air quality monitoring equipment

To continue to monitor air quality will help us develop policy that benefits those with existing health conditions, especially those with cardiovascular problems, as they are more likely to be negatively impacted by poor air quality.

Guildhalls - Small Hall wooden floor

The replacement of the parquet floor will have a positive impact for people with disabilities, particularly relating to mobility and visual impairments, as it will reduce the risk of trips and slips.

(b) Disability continued

Selective Landlord Licensing [B4663 and I4671]

If the feasibility study were to lead to the introduction of Selective Licensing this would help improve safety of tenants in private rented properties. By improving housing standards this may help prevent disability or long-term illness, or prevent existing conditions being exacerbated.

Youth Liaison Officer - supporting partnership work on CCE and serious violent crime

Research suggests that disabled young people are especially vulnerable to criminal exploitation so the project would especially benefit this group.

(c) Gender reassignment

No equality impacts have been identified from the budget bids that are specific to this protected characteristic.

(d) Marriage and civil partnership

No equality impacts have been identified from the budget bids that are specific to this protected characteristic.

(e) Pregnancy and maternity

Market Square project

For people who are pregnant or who have recently had a baby, the planned increased seating as part of the project may be of benefit. Open space and provision of a level surface to move pushchairs or buggies around would also benefit people who are pregnant or who have young children.

Extension of Financial Inclusion Officer post (General Fund share) and Universal Credit Outreach Advisor - costs from September 2020 to March 2021

Extending these posts may particularly benefit lone parent families by ensuring they receive benefits they are entitled to and in providing budgeting and debt advice. Pregnancy and maternity can be a financially difficult time for some families, particularly for lone parent families. Until a baby is born, it is not included in the household for the purposes of additional financial support. Nearly half of children in lone parent families in the UK live in poverty, compared with one in four of those in couple families. Over the last five years, poverty rates for children in lone-parent families have risen by around twice as much as those for children in couple families.

(e) Pregnancy and maternity continued

Replacement of continuous air quality monitoring equipment

There is evidence that air pollution exposure can lead to potential effects on foetal growth, low birth weight and premature birth. Continuing to monitor air quality can help us develop policy to help prevent and mitigate these effects.

(f) Race

Electoral Services Support Officer - permanent funding of post

Permanent funding for this post may have a positive impact with under-represented ethnic groups because the postholder would aim to work with these groups in future to support them to register and vote. Data on ethnic minority voter registration from the pre-Individual Electoral Registration survey by The Electoral Commission suggests that white ethnic groups are most likely to be registered to vote (85.9%), followed by Asian (83.7%), Black (76%), Mixed (73.4%) and Other (62.9%).

Changing Places toilet at Riverside

Overall the provision of a Changing Places toilet will benefit disabled people. It may particularly benefit some ethnic groups, as the prevalence of disability varies by ethnicity. Research from the Centres for Disease Control and Prevention (CDC) found that 1 in 4 Black African adults have a disability, 1 in 5 White adults have a disability, 1 in 6 Hispanic adults have a disability and 1 in 10 Asian adults have a disability.

Street Aid - Safer Communities (cost centre 1050)

The continuation of the Street Aid Coordinator post will have a positive impact on minority ethnic groups. From an equality review from 2017, we know that of 245 Street Aid grant recipients 20 identified as Black, Asian or Dual Heritage, and 21 identified as White Eastern European. Street Aid works with support staff from referring organisations to ensure that a lack of English language skills is not a barrier to a grant application being made on a client's behalf, and the project has awarded several grants for English language classes.

(f) Race continued

Extension of Financial Inclusion Officer post (General Fund share) and Universal Credit Outreach Advisor - costs from September 2020 to March 2021

It is likely that the extension of these posts will especially be of benefit to ethnic minority groups who may be more likely to experience poverty, and so benefit from support to identify benefit entitlement or to manage their money. UK statistics find that Bangladeshi and Pakistani families have experienced much greater rates of poverty than all other ethnic groups and this has been the case for 20 years. Poverty rates are higher among all ethnic minority groups compared with those among White British people.

North East Cambridge - Community Development worker

The community engagement project will seek to engage Gypsy, Roma and Traveller communities. The catchment area for the community development project would include Fen Road, where many Romani Gypsies and Eastern European Travellers live. There are approximately 340 mobiles/caravans on the site, although this does not represent the number of pitches or households. Links will be made with colleagues from partnering organisations (especially South Cambridgeshire District Council) that have connections with this community to ensure that they have an opportunity to be involved and input information and ideas as appropriate and to develop links around this project.

Youth Liaison Officer - supporting partnership work on CCE and serious violent crime

This project will have a positive impact on BAME communities. The support work is likely to focus on young Black Asian Minority Ethnic people who may be susceptible to criminal exploitation. The Officer leading the project will need to be aware of the media impact in this case and discrimination of ethnic groups labelled as being more likely to engage in criminal activity.

Gypsy, Roma & Traveller Heritage project

This project will have a positive impact on Gypsy, Roma and Traveller (GRT) communities. It is designed to provide the communities with knowledge of their heritage, and a professional high-quality exhibition where they can demonstrate their contribution to the fabric of British life and the English language over the last five centuries.

The project will also help tackle discrimination by bringing people from different communities together to learn about the heritage of GRT people. The project will help link GRT participants with public service providers, local charities and support organisations. Poor access to public services has led to extreme inequalities for GRT people relating to health and education.

Selective Landlord Licensing [B4663 and IL4671]

If the feasibility study leads to the introduction of Selective Licensing, this may have a positive impact for BAME people. The Race Disparity Audit (2017) found that housing BAME people live in tends to be of lower quality, especially among households of Pakistani origin, and overcrowding can be more common, particularly among households of Bangladeshi origin.

(g) Religion or belief

No equality impacts have been identified from the budget bids that are specific to this equality group.

(h) Sex

Changing Places toilet at Riverside

23% of women compared to 19% of men have disabilities, so women may be slightly more likely to benefit from an additional Changing Places toilet. Additionally, women are more likely to be found in caring professions or as carers for family members so can benefit indirectly from the proposed provision.

Street Aid - Safer Communities (cost centre 1050)

Continued funding for the Street Aid Coordinator post will help further develop support for Street Aid, and lead to an increase in beneficiaries. This could benefit both men and women. Whilst official statistics identify that most people on the street are men, national research has found that women's homelessness is typically under-reported. From an equality review from 2017, we know that of 234 individual Street Aid grant recipients 45 identified as Female, and 189 as male.

Extension of Financial Inclusion Officer post (General Fund share) and Universal Credit Outreach Advisor - costs from September 2020 to March 2021

The extension of these posts may have a positive impact on women. There are more women in receipt of housing benefits (August 2019) as single parents than male single parents. By providing access to financial support to this group at an early point, outcomes are often more positive and longer lasting.

Celebration of Women 2020

This project would have a positive impact on women by celebrating the contribution of women to civic life, through holding an event, establishing a history trail around the city and hanging colourised pictures of some of the key early female civic figures at the Guildhall.

(i) Sexual Orientation

Youth Liaison Officer - supporting partnership work on CCE and serious violent crime

This project may have a positive impact on LGBT people, because criminal exploitation can impact more upon young people who either have hidden their sexual orientation or have revealed it and been attacked (as a result of gang culture).

(j) Other factors that may lead to inequality – in particular – please consider the impact of any changes on low income groups or those experiencing the impacts of poverty

Electoral Services Support Officer - permanent funding of post

This project will have a positive impact on homeless people and people with financial difficulties, by supporting them to register to vote. Homelessness is an increasingly significant driver of electoral under-registration, and Citizens Advice research suggests that people with financial difficulties are less likely to engage in civic participation activities such as voting because they lack the 'headspace' to deal with more administration tasks. The Electoral Services Support Officer continues to work with Wintercomfort and Jimmy's to assist homeless people to register and vote, and also to help other low-income groups to vote.

Street Aid - Safer Communities (cost centre 1050)

Continuing this project will have a positive impact on homeless people, by supporting them to get off and stay off the street. Since Street Aid started in November 2016, we have provided over 220 grants for a range of things, including;

- Rent/deposits for accommodation
- Training courses, equipment and smart clothes to assist people in finding work
- Mobile phones to assist with managing appointments, benefits and job applications

Extension of Financial Inclusion Officer post (General Fund share)

Extension of this post would have a positive income on people on low incomes, by ensuring they receive benefits they are entitled to and in providing budgeting and debt advice.

Universal Credit Outreach Advisor - costs from September 2020 to March 2021

The extension of this post for a further year would have a positive impact on people who are on low incomes or experiencing poverty. The post provides personal budgeting support for people moving onto Universal Credit, who may experience financial hardship. In the first 9 months of operation, the post has helped 334 people.

Replacement of continuous air quality monitoring equipment

Effective monitoring of air quality can help provide evidence to inform development of policy to mitigate the negative impacts that poor air quality has on people with low incomes. There is evidence that people with a low income are affected by air pollution in several different ways. This is because they are more likely to have existing medical conditions and live in areas with poorer outdoor and indoor environments, including the quality of air (for example, near to industry or busy roads).

(j) Other factors that may lead to inequality continued

Celebration of Women 2020

If the project were to go ahead, we would work with schools and communities through the development of the trails in areas where families are living on lower incomes. There is evidence that links low income to lack of access to some cultural activities. The purpose of focusing activities in areas of lower family income is to support access through involvement in the project activity, and then to increase awareness and take up of the creative and cultural offer (including free activities) across Cambridge.

Youth Liaison Officer - supporting partnership work on CCE and serious violent crime

Young people from low income groups or classed as being in poverty are more likely to be exploited and be the victims of serious violent crime (gang culture and County lines are examples of this). This project is most likely to be targeted to such groups.

Gypsy, Roma & Traveller Heritage project

Gypsy, Roma and Traveller people are especially likely to experience poverty. The project will help to link participants with public service providers, local charities and support organisations that can help tackle issues associated with poverty.

Selective Landlord Licensing [B4663 and IL4671]

If the feasibility study leads to the introduction of Selective Licensing, this may benefit safety of people on low incomes or those who experience poverty. Issues relating to safety in the private rented sector tend to be experienced by people on low incomes who cannot afford to pay higher rents, so are found in housing of lower quality and in HMOs. However, as there would be greater regulation on landlords to improve the standard of their houses, selective licensing might have the unintended consequence of higher rents, so that landlords can finance work that needs undertaking.

Community Food Hub [B4666 and CAP4668]

This project could benefit people on low incomes or who are in poverty. The community food hub's aim would be to help tackle food poverty. The Hub would have close links with Cambridge City Foodbank and the Foodbite project, and so bring added value for projects already aimed at supporting families on low incomes/ that are experiencing poverty.

11. Action plan

This EqIA provides an overall assessment of the equality impacts of budget proposals included in the General Fund budget proposed for 2020/21.

12. Do you have any additional comments?

This EqlA contains information on equality impacts discussed with services on their budget bid proposals.

Where budget bids do not impact on service users directly but impact on one or two known members of staff for GDPR purposes, an EqlA would not be appropriate as information we would include within it would identify individuals. Equality impacts must be considered separately related to the individuals in question with HR.

13. Sign off

Name and job title of lead officer for this equality impact assessment:

Helen Crowther, Equality and Anti-Poverty Officer, Corporate Strategy

Names and job titles of other assessment team members and people consulted:

- Ariadne Henry, Community Development Officer, Community Services
- Alistair Wilson, Development Manager, Environmental Services
- Clarissa Norman, Customer Service Operations Manager
- David Greening, Head of Housing
- Gary Clift, Democratic Services Manager, Corporate Strategy
- Heather Jones, Strategic Lead, Building Control
- Ian Ross, Recreation Services Manager, Community Services
- Jane Wilson, Culture and Community Manager, Community Services
- Joel Carre, Head of Environmental Services
- Josephine Davies-Warner, Volunteer Coordinator, Housing Services
- Justin Smith, Home Energy Officer, Environmental Services
- Lynda Kilkelly, Community Safety Manager, Community Services
- Naomi Armstrong, Benefits Manager, Revenues and Benefits
- Sally Roden, Neighbourhood Community Development Manager, Community Services
- Stephen Kelly, Director for Planning and Economic Development
- Vicky Breeding, Electoral Services Manager, Corporate Strategy
- Yvonne O'Donnell, Environmental Health Manager, Environmental Service

Appendix G

Budget-Setting Report (BSR) 2020/21 - Review of Charges

In the Medium-Term Financial Strategy (MTFS) October 2019 the general inflation assumption (target) for income and charges was 2.0% ongoing. All areas are required to review fees and charges (including property rental income based on detailed projections and rent reviews) and, if any specific review results in material additional or reduced income, then these are identified and included in the Budget-Setting Report (BSR) February 2020 as budget proposals.

Contents:

Portfolio	Charges	Contacts
Climate Change, Environment and City Centre	Environmental Services Taxi Testing Shared Waste Control of Dogs Markets	Yvonne O'Donnell David Cox Trevor Nicoll Wendy Johnson Tim Jones
Communities	Sports and Recreation Bereavement Services	Ian Ross Glyn Theobald
Housing – General Fund	HMOs, Enforcement	Yvonne O'Donnell
Planning Policy & Open Spaces	Open Spaces	Joel Carre
Transport & Community Safety	Parking	Sean Cleary
Finance & Resources	Moorings Guildhall Lettings Land Charges	Ashley Read Gary Clift Laura Prideaux-Brune
Licensing	Business Licensing Taxi Licensing Licensing & Gambling Act Animal Licensing Street Trading	Yvonne O'Donnell Tim Jones

Climate Change, Environment and City Centre

Charge Type and description	Charges 2019/20 £	Proposed Charges 2020/21 £	% Increase 2020/21
Environmental Services			
Pest Control Treatments for Businesses / Commercial per hour (minimum half hour)	97.00	99.00	2.1%
House / Car Alarms (fee includes administration costs)	Actual Costs	Actual Costs	0.0%
Lecture Fees - per hour	85.00	87.00	2.4%
Food Surrender and Disposal	Actual Costs	Actual Costs	0.0%
Food Register - entire register printed	890.00	908.00	2.0%
Taught CIEH courses	72.00	73.00	1.4%
Online CIEH Courses	27.00	27.50	1.9%
Examination following on-line courses	22.00	22.50	2.3%
Tailored Training	Actual Costs	Actual Costs	0.0%
Mentoring Training at £85 hour	Actual Costs	Actual Costs	0.0%
Primary Authority Partnership Scheme at £45 hour	Actual Costs	Actual Costs	0.0%
Contaminated Land (per Enquiry/Polygon)	215.00	220.00	2.3%
Food Hygiene Ratings (FHRS) Rescore	190.00	194.00	2.1%
Scrap Metal Dealers			
Site Licence	450.00	459.00	2.0%
Conversion to collector's licence	55.00	56.00	1.8%
Change of licensee name	55.00	56.00	1.8%
Addition of site	450.00	459.00	2.0%
Removal of site	55.00	56.00	1.8%
Change of Site Manager	132.50	135.00	1.9%
Replacement of lost or damaged licence	49.00	50.00	2.0%
Collector's licence	192.00	196.00	2.1%
Conversion to site licence	390.00	398.00	2.1%
Change of name (e.g. status)	55.00	56.00	1.8%
Replacement of lost or damaged licence	49.00	50.00	2.0%
Taxi Vehicle Testing by the Garage			
Mechanical Fitness Test (Twice Yearly)	60.00	62.00	3.3%
Re-test if works carried out at a separate garage and returned within 10 days	30.00	30.00	0.0%
Re-test if works carried out at a separate garage and returned after 10 days	61.00	63.00	3.3%
Shared Waste Service			
Hazardous domestic collections			
Per Item (Fridge / Freeze / CRT Monitor / TV / Microwares etc.)	25.00	25.00	0.0%
Domestic collections - Bulky Collections			
One to three items (excluding hazardous items)	30.00	30.00	0.0%
More than three items (per item and maximum 9 items)	5.50	5.00	(9.1%)
Charge to empty contaminated bin / additional empty (per bin)	30.00	35.00	16.7%
Clearance of rubbish from bin stores	By quote	By quote	0.0%
Annual 2nd green bin charge - per additional 240 litre (October to October)	35.00	35.00	0.0%
Annual 2nd green bin charge - per additional 140 litre (October to October)	30.00	30.00	0.0%
Additional garden waste capacity for flats (per 1100l bin)	75.00	80.00	6.7%
Bins			
Delivery of bin(s) for new property	77.50	80.00	3.2%
Additional approved black bin - for large families etc.	50.00	50.00	0.0%
Delivery of a replacement black bin 240 litre - (damaged/stolen)	50.00	50.00	0.0%
Delivery of a replacement green/blue bin (damaged/stolen)	FREE	FREE	0.0%
Delivery of an additional blue bin	FREE	FREE	0.0%
Recycling Kitchen Caddy Sacks (in packs of 50). Includes VAT.	3.00	3.00	0.0%
Recycling Kitchen Caddy Sacks (in packs of 10). Includes VAT and delivery.	4.49	N/A	0.0%
Dogs			
Statutory Fee for all stray dogs**	25.00	25.00	0.0%
Collection and transportation cost of stray dogs in normal office hours	67.50	69.18	2.5%
Kennels registration and vet checking fee	53.00	53.32	0.6%
Daily kennel charges	16.60	17.01	2.5%
Collection fee for stray dogs out of normal office hours (Bank Holidays)	154.30	N/A	N/A
Collection fee for stray dogs out of normal office hours (Weekday evenings)	99.20	N/A	N/A
Collection fee for stray dogs out of normal office hours (Weekends)	110.20	N/A	N/A
Markets			
Cambridge Retail Market			
Monday - Tuesday rents			
General Market Weekday Premium	20.63	21.15	2.5%
General Market Weekday Standard	10.00	10.00	0.0%
Wednesday - Friday rents			
General Market Weekday Premium	20.63	21.15	2.5%

Charge Type and description	Charges 2019/20 £	Proposed Charges 2020/21 £	% Increase 2020/21
General Market Weekday Standard	17.07	17.50	2.5%
General Market Weekend Premium	39.62	40.61	2.5%
General Market Weekend Standard	32.55	33.36	2.5%
Hot Food Premium	7.33	7.51	2.5%
Casual Trading Premium	5.00	5.00	0.0%
*Storage Units	18.03	18.03	0.0%
All Saints Craft Fair			
Monday - Friday rents	15.86	16.26	2.5%
Saturday rent	33.56	34.40	2.5%
All Markets - Administration Fees			
Variations Fee - applicable for any changes that result in the production of a new licence.	30.00	30.00	0.0%
Direct Debit rebate	0.04	0.04	0.0%
* These charges are shown net of VAT			
** Externally set fees and charges			

Communities - Sport & Recreation

Charge Type and description	Charges 2019/20 £	Proposed Charges 2020/21 £	% Increase 2020/21
Sports & Recreation Charges (including VAT)			
Sports Facilities			
Cricket			
Adult Per pitch	43.50	44.00	1.1%
Including Pavilion	59.00	60.00	1.7%
Junior per pitch (Under 16's)	28.00	28.50	1.8%
Including Pavilion	34.50	35.00	1.4%
Football/Rugby/Hockey			
Per pitch including Pavilion	56.50	57.50	1.8%
Junior per pitch including Pavilion (Under 16's)	31.00	31.50	1.6%
8-a-side pitch	23.00	23.50	2.2%
American Football			
Per pitch (including 4 changing rooms)	100.00	100.00	0.0%
Junior (Under 16's) per pitch (including 4 changing rooms)	50.00	50.00	0.0%
Rounders			
Per Pitch	24.00	24.50	2.1%
Per Pitch - Junior (Under 16's)	12.50	12.75	2.0%
Tennis			
Jesus Green - Per hour	FREE	FREE	0.0%
Nightingale Avenue, Lammas Land, Coleridge, Barnwell, Christs	FREE	FREE	0.0%
Abbey Artificial Pitch (including Floodlights)			
Peak Time			
<i>Mon-Fri 17.00-22.00/Sat 11.00-19.00/Sun 12.00-16.00</i>			
Whole Pitch	59.00	60.00	1.7%
Whole Pitch - Junior	32.00	32.50	1.6%
Half Pitch	39.00	39.50	1.3%
Half Pitch - Junior	21.75	22.00	1.1%
Off-Peak Time			
Whole Pitch	46.50	47.50	2.2%
Whole Pitch - Junior	30.75	31.00	0.8%
Half Pitch	32.00	32.50	1.6%
Half Pitch - Junior	18.75	19.00	1.3%
Lighting Charges per hour			
Whole Pitch max lux	18.00	18.00	0.0%
Half Pitch max lux	10.00	10.00	0.0%
Changing Room Hire - Per Game			
Additional Changing Room (per room)	12.50	12.75	2.0%
Swimming Services			
The charges relating to the swimming services are the HEADLINE prices			
These charges are the MOST the Leisure Contractor can charge for an activity			
The Leisure Contractor can REDUCE any or all of the activity prices BELOW the headline price if they wish.			
Juniors are 17 years and under; Under 3's are FREE	FREE	FREE	0.0%
Parkside Pools			
Adult	4.80	4.90	2.1%
Junior	2.50	2.55	2.0%
Main Pool Hire - per hour (Non Commercial)	131.00	133.50	1.9%
Main Pool Hire - per hour (Commercial)	336.50	345.00	2.5%
Lane Hire	24.00	24.50	2.1%
Diving Pool - per hour (Non Commercial)	75.00	76.50	2.0%
Diving Pool - per hour (Commercial)	104.50	107.00	2.4%
Children's Pool Hire - per hour (Non Commercial)	49.00	50.00	2.0%
Children's Pool Hire - per hour (Commercial)	57.75	60.00	3.9%
Flumes	58.00	59.00	1.7%
Non-City LEA School Swim	2.00	2.00	0.0%
Abbey Pool			
Adult	4.80	4.90	2.1%
Junior	2.50	2.55	2.0%
Pool Hire - per hour (Non Commercial)	84.00	85.50	1.8%
Pool Hire - per hour (Commercial)	104.50	107.00	2.4%
Learner Pool Hire - per hour (Non Commercial)	43.00	43.75	1.7%
Learner Pool Hire - per hour (Commercial)	57.75	60.00	3.9%
Gala Hire - per hour (City Clubs)	160.00	163.00	1.9%

Charge Type and description	Charges 2019/20 £	Proposed Charges 2020/21 £	% Increase 2020/21
Gala Hire - per hour (Commercial)	215.00	220.00	2.3%
Non-City LEA School Swim	2.00	2.00	0.0%
Kings Hedges Pool			
Pool Hire - per hour - Non Commercial	41.00	41.75	1.8%
Pool Hire - per hour - (Commercial)	57.75	60.00	3.9%
Jesus Green Outdoor Pool			
Adult	4.80	4.90	2.1%
Adult - Season Ticket	110.00	115.00	4.5%
Adult - Season Ticket with Sauna	165.00	170.00	3.0%
Junior	2.50	2.55	2.0%
Junior - Season Ticket	38.25	40.00	4.6%
Pool hire per Hour - Non Commercial	110.00	115.00	4.5%
Pool hire per Hour - (Commercial)	175.00	275.00	57.1%
Health Suites			
Abbey Pool			
Sauna & Swim	7.50	7.65	2.0%
GP Referral			
Swimming Session - Abbey, Parkside, Kings Hedges			
Induction	8.80	9.00	2.3%
Session	3.00	3.50	16.7%
Membership Cards			
Adult Residents (up to 30% discount)	10.00	12.00	20.0%
Adult Students & 60+ (up to 35% Discount)	7.50	9.00	20.0%
Adult Concessions (up to 50% Discount)	5.00	5.00	0.0%
Junior Residents (up to 30% discount)	5.00	6.00	20.0%
Junior Concessions (up to 50% Discount)	2.50	2.50	0.0%
Cherry Hinton Village Centre			
Activity			
Main Hall per Hour - Adult	47.00	48.00	2.1%
Main Hall per Hour - Junior (17yr & Under)	27.50	28.00	1.8%
Large Meeting Room per hour - (Community)	21.50	22.00	2.3%
Large Meeting Room per hour - (Commercial)	29.50	30.00	1.7%
Small Meeting Room per hour - (Community)	11.00	11.25	2.3%
Small Meeting Room per hour - (Commercial)	18.00	18.50	2.8%
Admission on Sports Bookings per person	0.30	0.30	0.0%
Badminton Court per hour - Adult	13.50	13.75	1.9%
Badminton Court per hour - Junior (17yr & Under)	7.50	7.75	3.3%
Activities - (Sessions, Schools Out, etc.)			
Per person	1.80	N/A	0.0%
Tea Dances per person	5.25	N/A	0.0%

Communities - Bereavement Services

Charge Type and description	Charges 2019/20 £	Proposed Charges 2020/21 £	% Increase 2020/21
CAMBRIDGE CITY CREMATORIUM			
Adult Direct Cremation	NEW	475.00	N/A
Collection of deceased no cremation (within 25 miles)	NEW	602.00	N/A
Adult - Band 1 (before 9:30am and after 4pm)	602.00	602.00	0.0%
Adult - Band 2	830.00	830.00	0.0%
Adult - Body Part	97.00	99.00	N/A
Bearer	50.00	N/A	N/A
Extended Service	265.00	295.00	11.3%
Over running allotted service time by more than 5 minutes	71.00	75.00	5.6%
Adult - Saturday service by request	1,512.00	1,542.00	2.0%
Adult - Sunday service by request	Price on Application	N/A	N/A
Child - Sunday service by request	Price on Application	N/A	N/A
Infant - Sunday service by request	Price on Application	N/A	N/A
Baby (pre 24 weeks gestation) - Sunday service by request	Price on Application	N/A	N/A
ADDITIONAL CHARGES (IF APPLICABLE)			
Memorial Service (includes VAT)	384.00	392.00	2.1%
Audio (CD) Recording (includes VAT)	55.20	56.50	2.4%
Visual (DVD) Recording (includes VAT)	55.20	56.50	2.4%
USB Recording (includes VAT)	55.20	56.50	2.4%
Web Cast (includes VAT)	55.20	56.50	2.4%
Visual Tribute (West Chapel only) - price on application (includes VAT) (minimum charge shown)	30.00	30.00	0.0%
Visual tribute price per picture (includes VAT)	1.92	1.96	2.0%
Visual tribute price per minute of video (includes VAT)	5.40	5.50	1.9%
Additional copy of recording (includes VAT)	21.60	22.00	1.9%
Copy of VT (includes VAT)	27.60	28.00	1.4%
Include VT on recording (includes VAT)	27.60	28.00	1.4%
Wooden casket	48.00	49.00	2.1%
Witness scattering - Sunday	Price on Application	N/A	N/A
Scattering from another crematoria (inc witness fee) - Sunday	Price on Application	N/A	N/A
Duplicate Cremation Certificate	21.00	21.00	0.0%
Postage & Packing	At Cost	At Cost	0.0%
Customs Certificate	21.00	21.00	0.0%
Cancelling service within 4 working days of the allotted time	90.00	180.00	100.0%
Exhumation of Ashes (includes VAT)	177.00	181.00	2.3%
NEWMARKET ROAD & HUNTINGDON ROAD CEMETERY			
Exclusive Right of Burial – Adult			
Exclusive Right of Burial – Adult - 50 years	958.00	975.00	1.8%
Exclusive Right of Burial – Adult - 75 years	1,436.00	1,465.00	2.0%
Exclusive Right of Burial – Adult - 99 years	1,940.00	1,980.00	2.1%
5 year top up extension to reinstate Exclusive right to 50 years	96.00	98.00	2.1%
Exclusive Right of Burial – 2 years and under	161.00	164.00	1.9%
All Interments - Traditional and Green burials			
Adult interment Resident	820.00	870.00	6.1%
Adult interment Non Resident	1,458.00	N/A	N/A
Adult - Saturday	1,000.00	1,070.00	7.0%
Adult - Sunday	Price on Application	N/A	N/A
Child (2-16yrs) - Sunday (2017/18 was 2-12yrs)	Price on Application	N/A	N/A
Infant (under 2 & stillborn) - Sunday	Price on Application	N/A	N/A
Baby - pre 24 weeks gestation - Sunday - Interment Fee applicable	Price on Application	N/A	N/A
Ashes	193.00	197.00	2.1%
Ashes - Saturday	287.00	293.00	2.1%
Ashes - Sunday	Price on Application	N/A	N/A
Permanent (Wooden) Shoring (single depth grave)	310.00	316.00	1.9%
Permanent (Wooden) Shoring (double depth, closed boarding) (For use with oversized coffin)	1,083.00	1,105.00	2.0%
Topsoil (single depth grave)	358.00	365.00	2.0%
Oversize interment - 36"	327.00	334.00	2.1%
Headstone (up to 18"x18") plus memorial inspection fee ***	104.00	106.00	1.9%
Infant Kerbs set including headstone (36"l x 24"w x 24"h) plus memorial inspection fee ***	138.00	140.00	1.4%
Adult Headstone (up to 36"h) plus memorial inspection fee ***	201.00	205.00	2.0%
Adult Half Kerb including headstone (36"l x 36"w x 48"h) plus memorial inspection fee ***	201.00	205.00	2.0%

Charge Type and description	Charges 2019/20 £	Proposed Charges 2020/21 £	% Increase 2020/21
Adult Full Kerbset including headstone (84"l x 36"w x 48"h) plus memorial inspection fee ***	301.00	307.00	2.0%
Adult Full Kerbset including headstone (up to 84"l x 36"w x 54"h) plus memorial inspection fee ***	454.00	463.00	2.0%
Adult Full Kerbset including headstone (up to 84"l x 36"w x 60"h) plus memorial inspection fee ***	678.00	692.00	2.1%
Adult Full Kerbset including headstone (up to 84"l x 36"w x 66"h) plus memorial inspection fee ***	1,015.00	1,035.00	2.0%
Memorial inspection fee ***	76.00	78.00	2.6%
ADDITIONAL CHARGES (IF APPLICABLE)			
Use of chapel - Funeral service	196.00	392.00	100.0%
Use of chapel - Sunday	Price on Application	N/A	N/A
Memorial service - Monday to Saturday (subject to VAT)	Price on Application	392.00	N/A
Grave Plot prepurchase - Huntingdon Road (Single) 50years	2,550.00	2,600.00	2.0%
Grave Plot prepurchase - Huntingdon Road (Single) 75years	3,100.00	3,162.00	2.0%
Grave Plot prepurchase - Huntingdon Road (Single) 99years	3,700.00	3,774.00	2.0%
Assignment of grave ownership	56.00	57.00	1.8%
Transfer of Ownership	56.00	57.00	1.8%
Duplicate Deed of Grant	21.00	21.00	0.0%
Permit for cleaning and renovation only (includes VAT)	31.00	32.00	3.2%
Cancelling service after the grave has been dug	180.00	250.00	38.9%
Exhumation (subject to VAT)	Price on Application	Price on Application	0.0%
Exhumation (non-viable foetus) (includes VAT)	288.00	295.00	2.4%
Family History price per search	50.00	N/A	N/A
Family History charges up to 5 searches	15.00	N/A	N/A
Additional Inscriptions (Including VAT)	201.00	205.00	2.0%

Housing - General Fund

Charge Type and description	Charges 2019/20 £	Proposed Charges 2020/21 £	% Increase 2020/21
Licences:			
HMO Licences - New Applications	950.00	969.00	2.0%
HMO Licence - Renewals	£950, (£855 if app submitted at least 8wks prior to expiry of current licence).	£969, (£872 if app submitted at least 8wks prior to expiry of current licence).	2.0%
Assisted application	Cost	Cost	0.0%
Enforcement Activity			
Penalty for non compliance (not belonging to one of the approved Property Redress schemes) £5,000 maximum charge	Monthly Local Housing Allowance Rate for the property, up to a maximum of £5,000	Monthly Local Housing Allowance Rate for the property, up to a maximum of £5,000	0.0%
Subsequent offences	5,000.00	5,000.00	0.0%
Penalty for non compliance with the Smoke and Carbon Monoxide Regulations	Monthly Local Housing Allowance Rate for the property, up to a maximum of £5,000	Monthly Local Housing Allowance Rate for the property, up to a maximum of £5,000	0.0%
Fixed penalty for failure to produce an Energy Performance Certificate, EPC, as per the requirements of the Energy Act 2016	NEW	200.00	N/A
Civil Penalty for failure to comply with The Energy Efficiency (Private Rented Property) (England & Wales) Regulations 2015, MEES	NEW	Maximum financial penalty of up to £5,000 taking into account the fine criteria and individual maximum penalties specified under Regulation 40 on a case by case basis.	N/A
Civil Penalty for non-compliance under the Housing and Planning Act 2016	Case by case basis using agreed matrix, maximum of £30,000 per offence	Case by case basis using agreed matrix, maximum of £30,000 per offence	0.0%
Charge for the service of an Improvement Notice under the Housing Act 2004	336.60	344.00	2.2%
Charge for the service of a Prohibition Order under the Housing Act 2004	306.00	312.00	2.0%
Charge for the service of an Emergency Remedial Action Notice under the Housing Act 2004	285.60	292.00	2.2%
Charge for the review of Suspended notices or orders served under the Housing Act 2004	102.00	104.00	2.0%
Charge for the service of a Hazard Awareness Notice	0.00	0.00	0.0%
Training and other services			
Delivering training and other discretionary services for landlords and agents	Cost (including development) **	Cost (including development) **	0.0%
** Including development, promotion, and associated costs			
Landlord training (per delegate)	102.00	104.00	2.0%
Immigration inspections	142.80	146.00	2.2%

Open Spaces

Charge Type and description	Charges 2019/20 £	Proposed Charges 2020/21 £	% Increase 2020/21
Allotments			
Standard size is 10 rods (300 m2)			
Allotment Full size	47.50	56.00	17.9%
Allotment Half size	25.00	28.00	12.0%
Allotment starter plot	15.00	17.50	16.7%
Refundable Key Deposit (where applicable) *	30.00	N/A	0.0%
Parks, Commons & Open Spaces			
Grazing			
Cows	65.00	66.00	1.5%
Cows - 10 or more (per beast)	40.00	42.00	5.0%
Parks & Open Spaces Lettings			
Application Fee - all applicants (may be returnable for local events if criteria met) (Plus VAT)	120.00	120.00	0.0%
Filming on parks and open spaces (Non Commercial)	Free	Free	0.0%
Filming on parks and open spaces (Commercial)	Negotiable	Negotiable	0.0%
Daily Hire - Fairs #	475.00	485.00	2.1%
Daily Hire - Circuses #	400.00	410.00	2.5%
Setting up/Pulling down days (For events where hire fee is more)	225.00	230.00	2.2%
Ongoing business use e.g. fitness classes (per quarter)	350.00	355.00	1.4%
Non Commercial Public Events ‡	275.00	280.00	1.8%
National Charities ‡	210.00	215.00	2.4%
Local events / demos ‡	Free	Free	0.0%
Fun Runs and Charity Walks (Local Charity Run/100% beneficiary)(under 500 participants)	Free	Free	0.0%
Commercial Public Events on City Centre Parks: * †	Negotiable	Negotiable	0.0%
- minimum charge for lettings up to and over 1,000 sq. metres	890.00	900.00	1.1%
- additional charge per square metre for lettings over 1,000 sq. metres	2.00	2.05	2.5%
Commercial Public Events on Other Parks & Open Spaces: * †	Negotiable	Negotiable	0.0%
- minimum charge for lettings up to and over 1,000 sq. metres	475.00	480.00	1.1%
- additional charge per square metre for lettings over 1,000 sq. metres	2.00	2.05	2.5%
Use of a Premises Licence for external event providers **	At Pro rata cost per day of total licence fee	At Pro rata cost per day of total licence fee	0.0%
Provision of Wi-Fi facility for commercial events	Free Where Existing	Free Where Existing	0.0%
Internal Event/Cambridge Live - No Fees	130.00	130.00	0.0%
Internal Event/Cambridge Live - Fee Paying	175.00	175.00	0.0%

* Not applicable now as most allotments have keypad entry

‡ to include fun runs, cycle rides and charity walks, up to 500 participants

† to include fun runs, cycle rides and charity walks, over 500 participants

A sealed bid process may be applicable where more than one application is made for dates

Parking

MULTISTOREY CAR PARKS (Pay on foot)	2019/20			
	Mondays to Fridays	Mondays to Fridays PEAK TIME	Saturdays and Sundays	Saturdays and Sundays PEAK TIME
Grand Arcade	Mon-Fri 10am to 7pm	If a vehicle parks between 8am to 10am the following rates are payable for the duration of the stay	Sat 9am to 7pm Sun 10am to 7pm	If a vehicle parks between 11am to 1pm the following rates are payable for the duration of the stay
1hr	£2.50	£3.00	£2.80	£3.30
2hrs	£4.90	£5.90	£5.40	£6.40
3hrs	£7.30	£8.80	£8.00	£9.50
4hrs	£10.70	£12.70	£12.40	£14.40
5hrs	£20.50	£23.00	£21.70	£24.20
over 5 hrs	£26.40	£29.40	£27.40	£30.40
evenings & overnight	£1.20	£1.20	£1.20	£1.20

Queen Anne Terrace	Mon-Fri 10am to 7pm	If a vehicle parks between 8am to 10am the following rates are payable for the duration of the stay	Sat 9am to 7pm Sun 10am to 7pm	If a vehicle parks between 11am to 1pm the following rates are payable for the duration of the stay
1hr	£1.60	£2.10	£1.60	£2.10
2hrs	£3.20	£4.20	£3.20	£4.20
3hrs	£4.40	£5.90	£4.40	£5.90
4hrs	£5.20	£7.20	£5.20	£7.20
5hrs	£6.90	£9.40	£6.90	£9.40
6hrs	£10.50	£13.50	£10.50	£13.50
over 6 hrs	£14.00	£17.50	£14.00	£17.50
evenings & overnight	£0.80	£0.80	£0.80	£0.80

Park Street	Mon-Fri 10am to 7pm	If a vehicle parks between 8am to 10am the following rates are payable for the duration of the stay	Sat 9am to 7pm Sun 10am to 7pm	If a vehicle parks between 11am to 1pm the following rates are payable for the duration of the stay
1hr	£2.30	£2.80	£2.50	£3.00
2hrs	£4.00	£5.00	£4.90	£5.90
3hrs	£6.00	£7.50	£6.80	£8.30
4hrs	£10.10	£12.10	£11.00	£13.00
5hrs	£17.90	£20.40	£19.00	£21.50
over 5 hrs	£25.30	£28.30	£25.30	£28.30
evenings & overnight	£0.80	£0.80	£0.80	£0.80

Grafton East	Mon-Fri 10am to 7pm	If a vehicle parks between 8am to 10am the following rates are payable for the duration of the stay	Sat 9am to 7pm Sun 10am to 7pm	If a vehicle parks between 11am to 1pm the following rates are payable for the duration of the stay
1hr	£2.30	£2.80	£2.50	£3.00
2hrs	£3.80	£4.80	£4.60	£5.60
3hrs	£5.90	£7.40	£6.50	£8.00
4hrs	£9.70	£11.70	£11.00	£13.00
5hrs	£17.90	£20.40	£19.00	£21.50
over 5 hrs	£25.30	£28.30	£25.30	£28.30
evenings & overnight	£0.80	£0.80	£0.80	£0.80

Grafton West	Mon-Fri 10am to 7pm	If a vehicle parks between 8am to 10am the following rates are payable for the duration of the stay	Sat 9am to 7pm Sun 10am to 7pm	If a vehicle parks between 11am to 1pm the following rates are payable for the duration of the stay
1hr	£2.30	£2.80	£2.50	£3.00
2hrs	£3.80	£4.80	£4.60	£5.60
3hrs	£5.90	£7.40	£6.50	£8.00
4hrs	£9.70	£11.70	£11.00	£13.00
5hrs	£17.90	£20.40	£19.00	£21.50
over 5 hrs	£25.30	£28.30	£25.30	£28.30
evenings & overnight	£0.80	£0.80	£0.80	£0.80

2020/21			
Mondays to Fridays	Mondays to Fridays PEAK TIME	Saturdays and Sundays	Saturdays and Sundays PEAK TIME
Mon-Fri 10am to 7pm	If a vehicle parks between Mon to Fri 8am to 10am the following rates are payable for the duration of the stay (8am- 7pm)	Sat 9am to 7pm Sun 10am to 5pm	If a vehicle parks between 11am to 1pm the following rates are payable for the duration of the stay (Sat 11am-7pm and Sun 11am to 5pm)
£2.60	£3.10	£2.90	£3.40
£5.00	£6.00	£5.50	£6.50
£7.50	£8.90	£8.10	£9.70
£10.80	£13.00	£12.60	£14.60
£20.70	£23.40	£22.10	£24.60
£26.70	£29.90	£27.90	£30.90
£1.20	£1.20	£1.20	£1.20

Mon-Fri 10am to 7pm	If a vehicle parks between Mon to Fri 8am to 10am the following rates are payable for the duration of the stay (8am- 7pm)	Sat 9am to 7pm Sun 10am to 5pm	If a vehicle parks between 11am to 1pm the following rates are payable for the duration of the stay (Sat 11am-7pm and Sun 11am to 5pm)
£1.70	£2.20	£1.70	£2.10
£3.30	£4.30	£3.30	£4.30
£4.50	£6.00	£4.50	£6.00
£5.30	£7.30	£5.30	£7.30
£7.00	£9.60	£7.00	£9.50
£10.70	£13.70	£10.60	£13.70
£14.10	£17.80	£14.20	£17.80
£0.80	£0.80	£0.80	£0.80

Mon-Fri 10am to 7pm	If a vehicle parks between Mon to Fri 8am to 10am the following rates are payable for the duration of the stay (8am- 7pm)	Sat 9am to 7pm Sun 10am to 5pm	If a vehicle parks between 11am to 1pm the following rates are payable for the duration of the stay (Sat 11am-7pm and Sun 11am to 5pm)
£2.40	£2.90	£2.60	£3.10
£4.10	£5.10	£5.00	£6.00
£6.10	£7.60	£6.90	£8.50
£10.30	£12.30	£11.20	£13.20
£18.10	£20.70	£19.20	£21.80
£25.50	£28.80	£25.70	£28.80
£0.80	£0.80	£0.80	£0.80

Mon-Fri 10am to 7pm	If a vehicle parks between Mon to Fri 8am to 10am the following rates are payable for the duration of the stay (8am- 7pm)	Sat 9am to 7pm Sun 10am to 5pm	If a vehicle parks between 11am to 1pm the following rates are payable for the duration of the stay (Sat 11am-7pm and Sun 11am to 5pm)
£2.40	£2.90	£2.60	£3.10
£3.90	£4.90	£4.70	£5.70
£6.00	£7.50	£6.60	£8.20
£9.80	£11.90	£11.20	£13.20
£18.10	£20.70	£19.30	£21.80
£25.70	£28.70	£25.70	£28.70
£0.80	£0.80	£0.80	£0.80

Mon-Fri 10am to 7pm	If a vehicle parks between Mon to Fri 8am to 10am the following rates are payable for the duration of the stay (8am- 7pm)	Sat 9am to 7pm Sun 10am to 5pm	If a vehicle parks between 11am to 1pm the following rates are payable for the duration of the stay (Sat 11am-7pm and Sun 11am to 5pm)
£2.40	£2.90	£2.60	£3.10
£3.90	£4.90	£4.70	£5.70
£6.00	£7.50	£6.60	£8.20
£9.80	£11.90	£11.20	£13.20
£18.20	£20.70	£19.30	£21.80
£25.70	£28.70	£25.70	£28.70
£0.80	£0.80	£0.80	£0.80

2020/21 from 2019/20			
Comparisons % Change			
Mon-Fri NON PEAK	Mon-Fri PEAK	Sat-Sun NON PEAK	Sat-Sun PEAK
4.0%	3.3%	3.6%	3.0%
2.0%	1.7%	1.9%	1.6%
2.7%	1.1%	1.3%	2.1%
0.9%	2.4%	1.6%	1.4%
1.0%	1.7%	1.8%	1.7%
1.1%	1.7%	1.8%	1.6%
0.0%	0.0%	0.0%	0.0%

Mon-Fri NON PEAK	Mon-Fri PEAK	Sat-Sun NON PEAK	Sat-Sun PEAK
6.2%	4.8%	6.2%	0.0%
3.1%	2.4%	3.1%	2.4%
2.3%	1.7%	2.3%	1.7%
1.9%	1.4%	1.9%	1.4%
1.4%	2.1%	1.4%	1.1%
1.9%	1.5%	1.0%	1.5%
0.7%	1.7%	1.4%	1.7%
0.0%	0.0%	0.0%	0.0%

Mon-Fri NON PEAK	Mon-Fri PEAK	Sat-Sun NON PEAK	Sat-Sun PEAK
4.3%	3.6%	4.0%	3.3%
2.5%	2.0%	2.0%	1.7%
1.7%	1.3%	1.5%	2.4%
2.0%	1.7%	1.8%	1.5%
1.1%	1.5%	1.1%	1.4%
0.8%	1.8%	1.6%	1.8%
0.0%	0.0%	0.0%	0.0%

Mon-Fri NON PEAK	Mon-Fri PEAK	Sat-Sun NON PEAK	Sat-Sun PEAK
4.3%	3.6%	4.0%	3.3%
2.6%	2.1%	2.2%	1.8%
1.7%	1.4%	1.5%	2.5%
1.0%	1.7%	1.8%	1.5%
1.1%	1.5%	1.6%	1.4%
1.6%	1.4%	1.6%	1.4%
0.0%	0.0%	0.0%	0.0%

Mon-Fri NON PEAK	Mon-Fri PEAK	Sat-Sun NON PEAK	Sat-Sun PEAK
4.3%	3.6%	4.0%	3.3%
2.6%	2.1%	2.2%	1.8%
1.7%	1.4%	1.5%	2.5%
1.0%	1.7%	1.8%	1.5%
1.7%	1.5%	1.6%	1.4%
1.6%	1.4%	1.6%	1.4%
0.0%	0.0%	0.0%	0.0%

SURFACE CAR PARKS				
ADAM AND EVE STREET Monday to Friday 8am to 7pm Saturday 9am to 7pm Sunday 10am to 5pm	Pay and display			
Maximum stay 2 hours	2019/20	2020/21	% change	Evenings and overnight
Charges	80p for 20 mins (£2.40/hr)	80p for 20 mins (£2.40/hr)	0.0%	Free

CASTLE HILL CAR PARK Monday to Friday 8am to 7pm Saturday 9am to 7pm Sunday 10am to 5pm	Pay and display			
Charges	2019/20	2020/21	% change	Evenings and overnight
Up to 2 hours	£2.60	£2.60	0.0%	Free
2-4 hours	£4.90	£5.00	2.0%	
over 4 hours	£8.20	£8.30	1.2%	
Sunday - all day charge	£4.10	£4.20	2.4%	
Weekly ticket (7 days)	£35.80	£36.40	1.7%	

GWYDIR STREET CAR PARK Monday to Friday 8am to 7pm Saturday 9am to 7pm	Pay and display			
Maximum stay 2 hours	2019/20	2020/21	% change	Evenings and overnight
Charges	90p for 30 mins (£1.80/hr)	90p for 30 mins (£1.80/hr)	0.0%	Free
RIVERSIDE CAR PARK Monday to Friday 8am to 7pm Saturday 9am to 7pm	Pay and display			
Maximum stay 8 hours	2019/20	2020/21	% change	Evenings and overnight
Charges	60p for 30 mins (£1.20/hr)	60p for 30 mins (£1.20/hr)	0.0%	Free

SEASON TICKET CHARGES - Business Permits					
Park Street, Queen Anne and Grafton Centre car parks	Quarterly fee inclusive of VAT (19/20)	Quarterly fee inclusive of VAT (20/21)	% change	20% Discount for low emission [Group A] vehicles 20/21	Discounted fee (20/21)
'Night Owl' 7 days 5pm-8am (one car park*)	£230.00	£236.00	2.6%	£47.20	£188.80
24/7 Premium (Grafton car parks, Park St, Queen Anne)	£890.00	£911.00	2.4%	£182.20	£728.80
Monday-Friday 24 hour access (one car park*)	£680.00	£696.00	2.4%	£139.20	£556.80
Monday-Friday 8am -6pm (one car park*)	£540.00	£553.00	2.4%	£110.60	£442.40

Note * excluding Grand Arcade car park

DISABLED BADGE HOLDERS

First three hours parking free, on production of a valid Blue Badge to the City Council at the **Grand Arcade, Park Street, Grafton East, Grafton West and Queen Anne Terrace car parks**.
At multi storey car parks durations of stay in excess of three hours the normal car park charges will apply as if from the first hour, i.e. the fourth will be charged as if it were the first
Two hours free parking during charging hours when a valid Blue Badge and time clock is displayed at **Adam and Eve and Gwydir Street car parks**.
Three hours free parking when a valid Blue Badge and time clock is displayed at **Castle Hill and Riverside car parks**.

Finance & Resources

Mooring Fees

Charge Type and description	Charges 2019/20 £	Proposed Charges 2020/21 £	% Increase 2020/21
Mooring Fees*			
Tariff Class 30 - vessel up to 5 metres	822.00	£842.00	2.4%
Tariff Class 32 - vessel under 3 metres	822.00	£842.00	2.4%
Tariff Class 33 - Vessel 3 to 5 metres	822.00	£842.00	2.4%
Tariff Class 34 - Vessel 5 to 7.5 metres	877.00	£898.00	2.4%
Tariff Class 35 - Vessel 7.5 to 10 metres	933.00	£955.00	2.4%
Tariff Class 36 - Vessel 10 to 12.5 metres	988.00	£1,012.00	2.4%
Tariff Class 37 - Vessel 12.5 to 15 metres	1,042.00	£1,067.00	2.4%
Tariff Class 38 - Vessel 15 to 20 metres	1,097.00	£1,123.00	2.4%
Tariff Class 39 - Vessel over 20 metres	1,207.00	£1,236.00	2.4%
Tariff Class 51 - Any other vessel	1,207.00	£1,236.00	2.4%
* Tariff as used by Cam Conservators for River Navigation Licensing			
** The agreed fee increase for the 2019/20 financial year is as per the Review of Moorings Policy (March 2017) - RPIX for September 2018 - 3.3%			

Guildhall Lettings

Charge Type and description	Charges 2019/20 £	Proposed Charges 2020/21 £	% Increase 2020/21
Conference/exhibition letting charges for Guildhall Daily Lets:-			
COMMITTEE ROOMS 1 AND 2:			
Morning or Afternoon (per session)	141.16	143.99	2.0%
Evening/Weekends/Bank Holidays (per hour)	141.16	143.99	2.0%
COUNCIL CHAMBER:			
Morning or Afternoon (per session)	282.30	287.94	2.0%
Evening/Weekends/Bank Holidays (per hour)	169.37	172.76	2.0%
EXHIBITION AREA (Outside Council Chamber):			
Monday to Friday, 9am to 5pm (per day)	141.16	143.99	2.0%
Saturday/Sunday, 9am to 5pm (per hour) + day rate	53.78	54.86	2.0%
Evening, after 5pm (per hour) + day rate	53.78	54.86	2.0%
Standard letting charges for Guildhall Daily Lets:-			
COMMITTEE ROOMS 1 AND 2:			
Morning or Afternoon (per session)	87.38	89.13	2.0%
Evening/Weekends/Bank Holidays (per hour)	87.38	89.13	2.0%
COUNCIL CHAMBER:			
Morning or Afternoon (per session)	141.16	143.99	2.0%
Evening/Weekends/Bank Holidays (per hour)	87.38	89.13	2.0%
EXHIBITION AREA (Outside Council Chamber):			
Monday to Friday, 9am to 5pm (per day)	141.16	143.99	2.0%
Saturday/Sunday, 9am to 5pm (per hour) + day rate	53.78	54.86	2.0%
Evening, after 5pm (per hour) + day rate	53.78	54.86	2.0%

* All charges are subject to VAT.

Finance & Resources

Land Charges

Charge Type and description	Charges 2019/20 £	Proposed Charges 2020/21 £	% Increase 2020/21
Land Charges			
LLC1 Official Search in respect of one parcel of land	22.00	25.00	13.6%
Residential Search *			
CON29R	125.00	116.00	(7.2%)
LLC1 and CON29R (Full Residential Search)	N/A	141.00	NEW
Additional Parcels of Land	12.00	17.00	41.7%
Commercial Search			
CON29R	125.00	175.00	40.0%
LLC1 and CON29R (Full Commercial Search)	N/A	200.00	NEW
Additional Parcels of Land	12.00	28.00	133.3%
Additions			
Additional Enquiries *	12.00	12.00	0.0%
CON290 (Optional Enquiries) *			
Q4 - Road Proposals	8.00	5.00	(37.5%)
Q5 - Advertisements	8.00	9.50	18.8%
Q6 - Completion Notices	8.00	6.00	(25.0%)
Q7- Parks & Countryside	4.00	6.00	50.0%
Q8 - Pipelines	0.00	0.00	0.0%
Q9 - House in Multiple Occupation	8.00	6.00	(25.0%)
Q10- Noise Abatement and other Nuisances	4.00	6.00	50.0%
Q11 - Urban Development Areas	4.00	6.00	50.0%
Q12 - Enterprise Zones	8.00	6.00	(25.0%)
Q13 - Inner Urban Development Areas	4.00	6.50	62.5%
Q14 - Simplified Planning Zones	4.00	6.00	50.0%
Q15 - Land Maintenance Notices	8.00	6.00	(25.0%)
Q16 - Mineral Consultation Areas	4.00	5.20	30.0%
Q17 - Hazardous Substance Consents	8.00	4.50	(43.8%)
Q18 - Environmental & Pollution Notices	8.00	6.00	(25.0%)
Q19 - Food Safety Notices	8.00	6.00	(25.0%)
Q20 - Hedgerow Notices	8.00	6.00	(25.0%)
Q21 - Flood Defence and Land Drainage Consents	4.00	5.20	30.0%
Q22 - Common Land, Town and Village Greens	8.00	10.00	25.0%
Discretionary services (including Pre-application work and Planning and Performance Agreements (PPAs)) will be charged for on a case by case basis. This charge will be based on full recovery of the cost of delivering the agreed work. Officer time will be charged at the following rate according to the officer band:	Hourly Charge (£)	Hourly Charge (£)	
City Band 2	N/A	42.00	NEW
City Band 3	N/A	51.00	NEW
City Band 4	N/A	58.00	NEW
City Band 5	N/A	64.00	NEW
City Band 6	N/A	73.00	NEW
City Band 7	N/A	86.00	NEW
City Band 8	N/A	91.00	NEW
City Band 10	N/A	119.00	NEW
The full direct cost of any external consultants, contractors or agency staff incurred by the Planning Service in the delivery of the discretionary service will also be included in any fees charged for the work done.			

Notes

* Includes VAT

Q16, Q21 and Q22 are answered by Cambs County Council. Fees are subject to change for 2018/19 (last amended April 2016)

Q4 is now answerable from the Planning Service database, hence the proposed fee.
Q7, Q10, Q11, Q13, Q14 currently have standard responses, hence the proposed fee reduction.

Licensing

Charge Type and description	Charges 2019/20 £	Proposed Charges 2020/21 £	% Increase 2020/21
Skin Piercing			
Skin Piercing – Premises	143.00	146.00	2.1%
Skin Piercing - Practitioners	55.00	56.00	1.8%
Sex Establishments			
Sexual Entertainment Venues (new & variation)	3,010.00	3,070.00	2.0%
Sexual Entertainment Venues (renewal)	891.00	909.00	2.0%
Sexual Entertainment Venues (transfer)	891.00	909.00	2.0%
Sex Shop / Sex Cinema (new & variation)	2,787.00	2,843.00	2.0%
Sex Shop / Sex Cinema (renewal)	891.00	909.00	2.0%
Sex Shop / Sex Cinema (transfer)	891.00	909.00	2.0%
Taxi Licences CONSULTATION TAKING PLACE			
Drivers			
Disclosure & Barring Service Check (DBS) *	44.00	40.00	(9.1%)
Knowledge Test	67.00	68.40	2.1%
New Licence Fee	245.00	250.00	2.0%
Annual Renewal Fee	82.00	84.00	2.4%
3 Yearly Renewal Fee	225.00	230.00	2.2%
Replacement Badges	20.00	20.50	2.5%
DVLA Data Check * (New service provider)	9.00	4.60	(48.9%)
Change of Details	15.00	15.40	2.7%
Replacement Licence	10.00	10.20	2.0%
Vehicles			
Hackney Carriage Licence (new)	275.00	281.00	2.2%
Private Hire Licence (new)	275.00	281.00	2.2%
Hackney Carriage Ultra Low Emission Vehicle (new)	137.50	140.00	1.8%
Private Hire Ultra Low Emission Vehicle (new)	137.50	140.00	1.8%
Hackney Carriage Zero Emission Vehicle (new)	0.00	0.00	0.0%
Private Hire Zero Emission Vehicle (new)	0.00	0.00	0.0%
Hackney Carriage Licence Renewal	240.00	245.00	2.1%
Private Hire Licence Renewal	225.00	230.00	2.2%
Hackney Carriage Ultra Low Emission Vehicle (renewal)	120.00	122.40	2.0%
Private Hire Ultra Low Emission Vehicle (renewal)	112.50	115.00	2.2%
Hackney Carriage Zero Emission Vehicle (renewal)	0.00	0.00	0.0%
Private Hire Zero Emission Vehicle (renewal)	0.00	0.00	0.0%
Plate Deposit	50.00	51.00	2.0%
Replacement Plate	25.00	26.00	4.0%
Change of Ownership	72.00	73.50	2.1%
Crest - self adhesive	6.00	6.10	1.7%
Crest - magnetic	8.00	8.20	2.5%
Replacement Licence	10.00	10.20	2.0%
Change of Details	15.00	15.50	3.3%
Operators Licence			
Private Hire Operators Licence (New)	286.00	292.00	2.1%
Private Hire Operators Licence (Renewal - 1 Year)	214.00	218.00	1.9%
Private Hire Operators Licence (renewal - 5 Year)	877.00	895.00	2.1%
Replacement Licence	10.00	10.20	2.0%
Change of Details	15.00	15.40	2.7%
Training			
Fee for Customer Awareness: Safeguarding, Equality & Protection Training	52.00	53.00	1.9%
BIIAB Level 1 Award in Responsible Alcohol Retailing	67.00	68.00	1.5%
BIIAB Level 2 Award for Personal Licence Holders	102.00	104.00	2.0%
Licensing Act 2003 (Statutory Set)			
Personal Licence	37.00	37.00	0.0%
New Premises Licence (or full variation)	Various	Various	
Annual Fee	Various	Various	
Minor Variation	89.00	89.00	0.0%
Temporary Event Notice	21.00	21.00	0.0%
Change of Designated Premises Supervisor	23.00	23.00	0.0%
Gambling Act 2005 (Statutory Set)			
Bingo Club (New)	2,625.00	2,625.00	0.0%
Bingo Club (Annual Fee)	900.00	900.00	0.0%
Small Society Lottery (New)	40.00	40.00	0.0%
Small Society Lottery (Annual)	20.00	20.00	0.0%
Betting Premises (New)	2,250.00	2,250.00	0.0%
Betting Premises (Annual Fee)	540.00	540.00	0.0%
Family Entertainment Centre (Annual Fee)	500.00	500.00	0.0%
Adult Gaming Centre (New)	1,500.00	1,500.00	0.0%
Adult Gaming Centre (Annual Fee)	900.00	900.00	0.0%

Charge Type and description	Charges 2019/20 £	Proposed Charges 2020/21 £	% Increase 2020/21
Animal Licensing			
Zoo	580.00	592.00	2.1%
Dangerous Wild Animals	344.00	351.00	2.0%
Exhibiting animals:			
Fees on application	76.00	77.50	2.0%
Initial rating or re-rating fee	129.00	132.00	2.3%
Maintenance fee (3 years)	375.00	382.50	2.0%
Variation of a licence requiring a re-inspection	129.00	132.00	2.3%
Copy of licence or change of details not requiring an inspection	10.50	11.00	4.8%
Selling animals as pets:			
Fees on application	76.00	77.50	2.0%
Initial rating or re-rating fee	215.00	219.00	1.9%
Maintenance fee: one year	125.00	127.50	2.0%
two years	250.00	255.00	2.0%
three years	375.00	382.50	2.0%
Variation of a licence requiring a re-inspection	215.00	219.00	1.9%
Copy of licence or change of details not requiring an inspection	10.50	11.00	4.8%
Riding Establishment:			
Fees on application	76.00	77.50	2.0%
Initial rating or re-rating fee (plus additional vets fee not included)	43.00	44.00	2.3%
Maintenance fee: one year	125.00	127.50	2.0%
two years	250.00	255.00	2.0%
three years	375.00	382.50	2.0%
Variation of a licence requiring a re-inspection (plus vets fee not included)	43.00	44.00	2.3%
Copy of licence or change of details not requiring an inspection	10.50	11.00	4.8%
Dog Breeding:			
Fees on application	76.00	77.50	2.0%
Initial rating or re-rating fee (plus additional vets fee not included)	43.00	44.00	2.3%
Maintenance fee: one year	125.00	127.50	2.0%
two years	250.00	255.00	2.0%
three years	375.00	382.50	2.0%
Variation of a licence requiring a re-inspection (plus vets fee not included)	43.00	44.00	2.3%
Copy of licence or change of details not requiring an inspection	10.50	11.00	4.8%
Animal Boarding:			
Fees on application: up to 10 animals	76.00	77.50	2.0%
Initial rating or re-rating fee	129.00	132.00	2.3%
Variation of a licence requiring a re-inspection	129.00	132.00	2.3%
Fees on application: 11- 30 animals	172.00	175.00	1.7%
Variation of a licence requiring a re-inspection	172.00	175.00	1.7%
Fees on application: 31-60 animals	215.00	219.00	1.9%
Variation of a licence requiring a re-inspection	215.00	219.00	1.9%
Fees on application: 61-99 animals	258.00	263.00	1.9%
Variation of a licence requiring a re-inspection	258.00	263.00	1.9%
Fees on application: 100 or more animals	301.00	307.00	2.0%
Variation of a licence requiring a re-inspection	301.00	307.00	2.0%
Maintenance fee: one year	125.00	127.50	2.0%
two years	250.00	255.00	2.0%
three years	375.00	382.50	2.0%
Copy of licence or change of details not requiring an inspection	10.50	11.00	4.8%
Street Trading			
12 month food licence pitch	2,886.00	2,886.00	0.0%
12 month retail licence pitch	2,727.00	2,727.00	0.0%
8 month food licence pitch	2,165.00	2,165.00	0.0%
8 month retail licence pitch	2,045.00	2,045.00	0.0%
4 month food licence pitch	722.00	722.00	0.0%
4 month retail licence pitch	682.00	682.00	0.0%
* These charges are shown net of VAT			
** Externally set fees and charges			
Please note that all licensing fees not set by statute will be approved at Licensing Committee on 27th January 2020			

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