

Version 1.0
Strategy and
Resources Scrutiny
Committee

Budget-Setting Report 2021/22



February
2021

2021/22

Cambridge City Council

Version Control

	Version No.	Revised version / updates for:	Content / Items for Consideration
Current	1	Strategy & Resources Scrutiny Committee (8 February 2021) The Executive (8 February 2021)	<ul style="list-style-type: none"> - Budget overview and budget proposals - Opposition budget amendment proposals - Proposals of the Executive
	2	Council (25 February 2021)	Final Proposals to Council incorporating updates relating to: <ul style="list-style-type: none"> - Head of Finance final Section 25 report - Final Local Government Finance Settlement 2021/22 - 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 <ul style="list-style-type: none"> - 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
3 February 2021	11 February 2021	9 or 12 February 2021	-

Contents

Section No.	Topic	Page No.
	Foreword by the Leader of the Council and the Executive Councillor for Finance and Resources	
1	Introduction	1
2	National and local policy context	3
3	Budget consultation	12
4	General Fund resources	13
5	General Fund revenue budgets	23
6	General Fund capital budgets	25
7	General Fund: Expenditure and funding 2019/20 to 2024/25	30
8	Risks and reserves	40
9	Future strategy and recommendations	50
10	Section 25 report	56

Appendices

Reference	Topic	Page No.
A(a)	Calculation of council tax base 2020/21	61
A(b)	<i>Council tax setting 2020/21 (Council version only)</i>	-
B	Corporate Plan 2019/22	62
C(a)	Local Poverty Rating Index to assist in assessing budget proposals	71
C(b)	Budget proposals by type – pressures and bids	72
C(c)	Budget proposals by type – savings	83

Reference	Topic	Page No.
C(d)	Budget proposals by type – non-cash limit	91
C(e)	Budget proposals by type - external bids (None)	-
D(a)	Budget proposals by type - capital	94
D(b)	Capital approvals since MTFS 2020	101
D(c)	Capital plan 2020/21 – 2025/26	102
E	Principal earmarked and specific funds	107
F	Equality Impact Assessment	108
G	Review of charges	127
	Contacts	141

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

2020 has been a year like no other year in living memory and 2021 follows in its wake.

The impact of the Coronavirus pandemic has been felt across all communities throughout the world. Cambridge is no different to anywhere else and the Council is not exempt, socially or economically. The financial uncertainty that has been caused by Covid 19 and the challenge to Cambridge and the City Council is exacerbated by the looming implications of Brexit. Although a trade deal was agreed in late December 2020, it remains unclear as to the implications both for the City and the Council. This is clearly far from ideal and makes our financial planning in both the short and long term all the more problematic.

Despite this, and with a huge debt of gratitude to the finance officers in the Council, we have prepared a Budget Setting Report for 2021-22 which will focus on the priorities of the Council, address some of our longer-term financial challenges and start to plan for the future of the Council so that we can continue to serve our residents both effectively and efficiently.

Protecting our City through the Covid-19 pandemic

The pandemic has had a profound impact on the daily life of the people of Cambridge and on delivery and the immediate priorities of all Councils. The national and international response to Coronavirus which culminated in both the first and second lockdowns resulted in substantially reduced economic activity in the city. Like all other sectors of the economy this has created a significant challenge to planning City Council finances.

To address the early and immediate impacts of the crisis an Interim Medium Term Financial Strategy (MTFS) was prepared and was immediately presented at the Council Strategy and Resources Committee in July. The forecasting undertaken at that time indicated a net overspend of £9.8m. The

most significant costs were from loss of income from Car Parking Services and Cambridge Live, allied to increased spending on Housing and homelessness.

A number of savings measures were proposed across the Council reducing the assumed budget gap to £2.1m. This has proved to be remarkably accurate despite the massive uncertainty. Although we have had some funding from central Government it remains unclear if the initial promise made by the Secretary of State that "councils had to do all that it takes" and would then be reimbursed will be honoured, and that the Government commitment to cover all our losses will be fulfilled. At the time of writing the total estimated cost (or net impact) of the Pandemic to the City Council is £16.6m. The Government has given us funding through a range of Grants to a total of £8.3m. The cost to the City Council has therefore been £8.3m, which has been found through a range of mitigation actions. It is therefore expected that we will be using reserves to cover our shortfall, both this year and next. We are left with no other choice.

Our Corporate Plan

The three priorities for the City Council in 2021 are

1. Tackling poverty and inequality and helping people in the greatest need, including cutting homelessness and rough sleeping
2. Leading and co-ordinating the Cambridge response to the climate change emergency and biodiversity crisis
3. Delivering quality services within financial constraints while transforming the council.

1. Tackling poverty & inequality and helping people in the greatest need.

Sadly, and despite the vigorous work undertaken by this Administration, Cambridge continues to be one of the most unequal cities in the country. More and more people are being moved onto Universal Credit and the gap in household income is widening. This has been exacerbated by Covid. 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 therefore maintain a full Local Council Tax Support 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. The City Council's £900,000 grants pot will be maintained at existing levels

with a small Covid uplift in recognition of the work carried out and 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.

The pandemic has had a massive impact upon the cultural life of our city. It is our intention, subject of course to ensuring public safety, to continue to support a cross-city cultural offering including the return of free city events for the whole community such as the Big Weekend and November's firework display. We will also work to enhance the work commenced in our management of Cambridge Live, which had started so positively, only to be cruelly cut short by Covid. We will focus on attempting to ensure that the Corn Exchange will be up and running as quickly as possible offering safe high-quality entertainment to the people of the city and beyond and have allocated £1m to make necessary improvements while there is the opportunity including to ensure the venue will be Covid-safe.

To support inclusivity and help tackle isolation and loneliness we will review our work in light of the outstanding support offered by the 14 Mutual Aid networks covering the whole city during the pandemic. However, we remain committed to our work with children and young people and their families across Cambridge, organising activities in local neighbourhoods in response to need, including an extensive programme of free play activities and free meals in school holidays.

In addition, we will enhance our work with the Community Food Hubs as distribution centres for the Cambridge Food Poverty Alliance to deliver additional unused and donated food to vital voluntary project groups across the city. Their outstanding role over the last 9 months must be recognised and built upon.

A core part of our strategy to tackle poverty is to **invest in affordable rent housing and reduce 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. Of particular significance will be our commitment to build "passivhaus" compliant homes from 2024 thereby addressing our climate change targets.

We will also enforce improving standards through our licensing scheme for Houses in Multiple Occupation. Our aim is to extend this 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.

The Council and its partners led the way in 2020 by completing its first two new sites in the city providing supported independent housing for homeless people, and more sites will be completed in 2021 and 2022. The lessons learned over the pandemic in tackling homelessness will be incorporated fully in future practice and the new pods for the homeless are a fabulous and welcome development.

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 continue to 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. The ambitious plans outlined in our 2020 budget to increase biodiversity and double wildflower meadows will now be implemented. All work that had to be deferred due to Covid-19 will be reinstated. 2000 extra new trees will be added over the next three years to add 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. We commit to spending over £300,000 on carbon reduction measures at our swimming pools and will commence replacing our waste fleet with electric vehicles. We will also start to investigate the exciting opportunities offered by hydrogen powered vehicles.

3. Delivering quality services within financial constraints while transforming the council

Local government, particularly District Councils, have been starved of resources for the past ten years and announcements from central Government indicate that this is unlikely to change. As a result, local Councils have endured huge reductions in funding from national taxation. 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.

As a result, the City Council, is facing unprecedented challenges over the next five years. On current assumptions our net spend will fall from £25.2m in 2020/21 to £14.4m in 2025/26; and a reduction in the council's spending power of more than 40% in the next 3 years. Even without Covid-19 this would have been a 20% fall. This position is also subject to considerable uncertainty, with unavoidable revenue pressures potentially higher than forecast and a long economic downturn likely to sustain or accelerate the reductions in income seen in 2020/21.

We have already invested in a number of transformation projects, including capital investment in ICT and digital technology and funding for some specialist resources, and have created internal transformation capacity to support services leading and delivering change. This approach has been delivering savings. However, the MTFs shows that transformation will need to progress at a much greater scale and pace over the next two years to deliver the change required to make the council financially sustainable.

Moreover, the Covid-19 pandemic has had a significant impact on the progress of the 2020/21 transformation programme, and there is an ongoing risk that service resource will not have the capacity to deliver transformation as the council continues to respond to the pandemic and/or support the city's recovery.

As a result, we will enhance transformation and recovery programme and ensure the Council is well placed and shaped as an organisation to deliver our corporate objectives – namely tackling poverty and inequality and from Cambridge's success and tackling the climate and biodiversity emergencies. But this has to be done while also setting the council on a financially secure footing for the future. It is therefore likely we may need to invest some of our reserves into this work in the coming years, particularly when some of the existing uncertainty caused by Covid-19 and Brexit is reduced.

However, it is important to stress that in order for us to make this transformation work it must be driven by the wishes of residents and will have our staff at the core of the programme.

Responding to Brexit

As if the above doesn't offer sufficient challenge the impact of leaving the EU looms large. Although agreement was reached in Christmas Eve 2020, the implications of the post-Brexit trade relationship between the EU and the British Government remains uncertain. There is now the likelihood that there will be additional trade barriers with the EU which will hamper business activity, certainly in the short term.

The worst scenarios for Brexit (UK Government, 2018) suggested an 8% reduction in GDP over a period of years whereas the Covid-19 crisis is already estimated to have reduced UK GDP by 13.8% in a single year. Whilst Cambridge is likely to be in a stronger position than most to manage the impact, it would be foolhardy not to cast a weather eye on the ramifications, and the Council, like all institutions will be affected by further uncertainty.

Investment for the future

Since Labour was elected to run the Council in 2014, we have invested over £50m of our funding into a variety of programmes with significant yield. Our core principle has been to invest our reserves to bring economic benefit to the Council. This commitment to use our reserves to invest will be maintained.

We plan to develop our investments in various ways, not only for income but also to help the economy of Cambridge and to invest where we can cut emissions and tackle climate change. This will be particularly important as the City emerges from the crisis of Covid-19. These investments will

include:

- Planned council investment in the proposed Park Street carpark and Aparthotel
- 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 further 350 plus being sold to home buyers.

Finally, over the last 6 years and recognition of the sound financial planning and prudent management, we have been able to bring a degree of security to the Council's finances. This will enable us to weather the storm created by Covid-19 and Brexit. However, we believe that there remain sufficient reserves for us to invest further.

We will therefore begin detailed work with regard to retrofitting existing Council property and commit that our future investments will be used to facilitate measures to offset climate change. As such we commit to using a percentage of our reserves over the next two years in innovative "green" investments. We will announce the percentage during the course of the coming financial year when we have greater certainty as to our future financial position post Covid.

Conclusion

Finally, we would like to 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. Their dedication and flexibility over the last year has demonstrated public service values at their finest. It has been humbling to watch how people have come together to work for and with our communities across the city at a time of such considerable challenge.

Despite the massive uncertainties we have faced, by applying sound and prudent financial management we can invest in our Council and our city. We will continue to tackle poverty and build more affordable housing, whilst addressing climate change. We will continue our work to deliver a fairer and more equal city - "One Cambridge, Fair for All."

Councillor Lewis Herbert, *Leader of the Council*

Councillor Mike Davey, *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 22 October 2020 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 2021/22 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 25 February 2021. 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 £5.7m for the 5-year period, after taking into account changes to base assumptions. This net savings requirement increases to £9.7m if the average level of indicative unavoidable items is included. These savings requirements stem from reductions in government funding, the additional net cost of services for every new home in the City and unavoidable cost increases and pressures, including those expected to arise from the on-going Covid-19 crisis.

£000	2020/21	2021/22	2022/23	2023/24	2024/25	Total
Net savings requirement	2,156	2,143	1,264	561	(460)	5,664

Key member decision-making dates

Date	Task
8 February 2021	Strategy and Resources Scrutiny Committee considers BSR (all GF portfolios)
8 February 2021	The Executive recommends BSR to Council
25 February 2021	Council approves the budget and sets the council tax for 2021/22

Section 2

National and local policy context

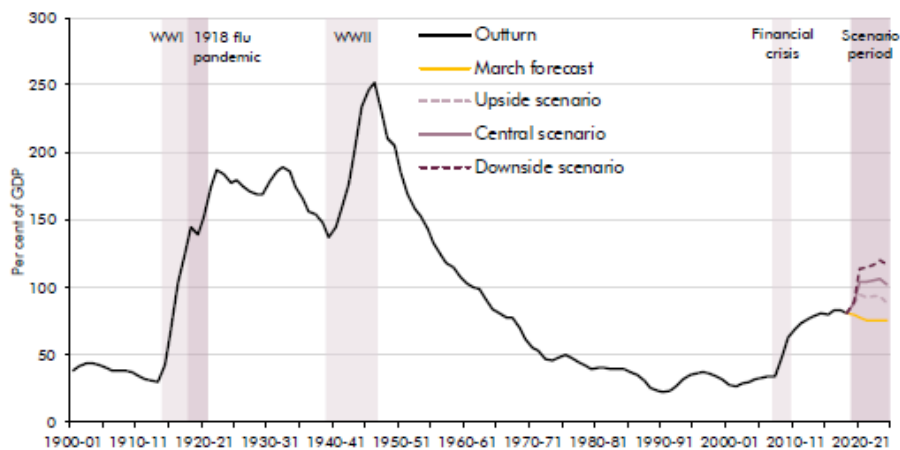
National policy framework

Economic factors

This report would normally reference the Office of Budget Responsibility (OBR)'s semi-annual report on the economic and fiscal outlook. However, at the time of writing the most recent report was published in March 2020, before the onset of the Covid-19 pandemic and its impact on the UK economy. As the existing report is significantly out of date we therefore reference the OBR's Fiscal Sustainability Report (FSR) – July 2020 and economic forecasts and commentary within the Bank of England's (BoE) Monetary Policy Report published earlier in November 2020. The next OBR report is expected on 25 November 2020 to accompany the Spending Review.

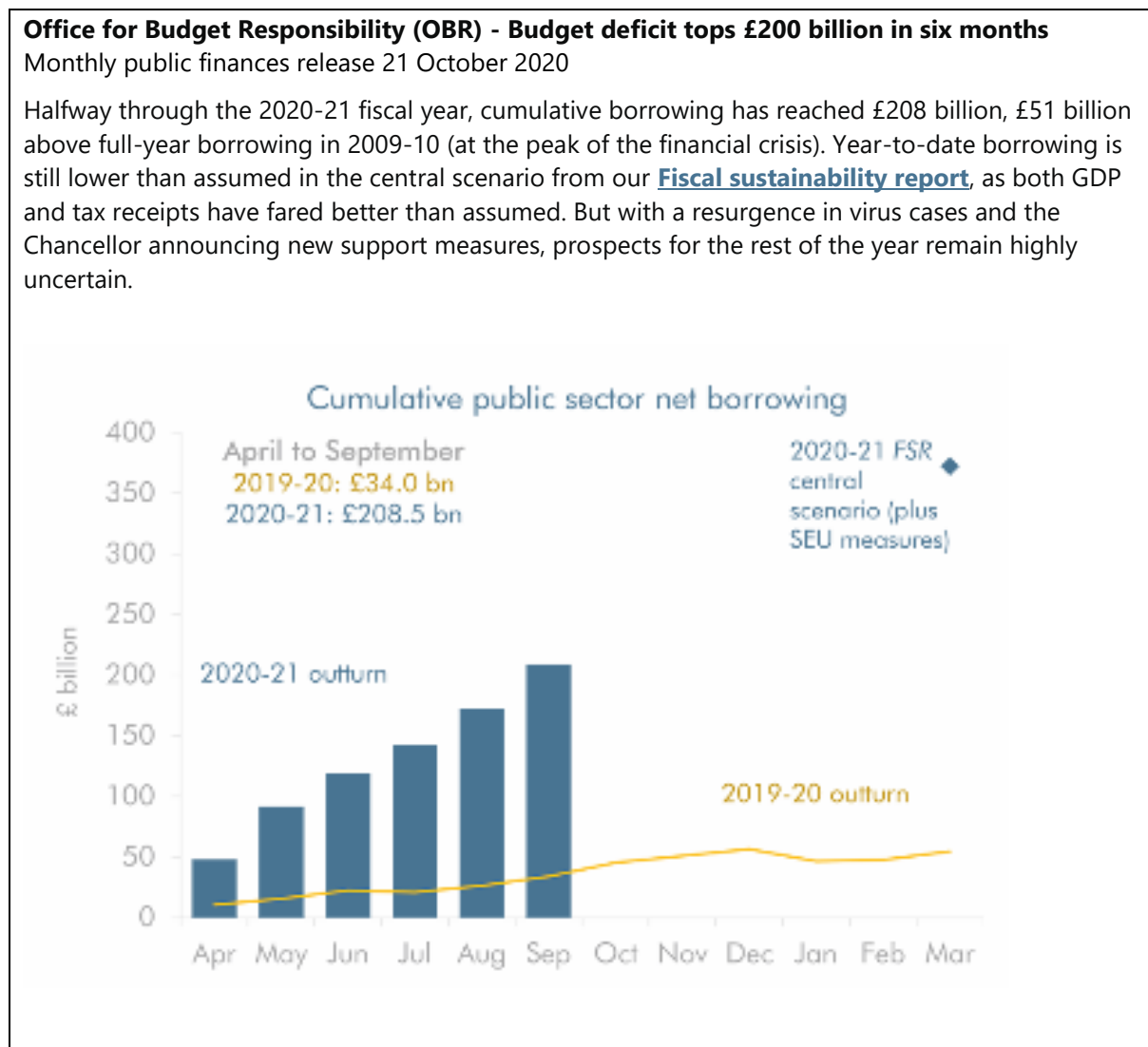
The FSR acknowledges significant uncertainties due to the Covid-19 outbreak, presenting three scenarios rather than forecasts. These are 'upside', 'central' and 'downside'. Whilst the upside scenario shows the 2024/25 budget deficit returning to the March 2020 forecast of 2.2% GDP (Gross Domestic Product – a measure of the UK's economic output), the other scenarios predict that the deficit will remain higher, at 4.6% and 6.8% respectively. This delivers an unprecedented rise in peacetime borrowing, with higher levels of public debt even as the budget deficit reduces.

Chart 1: Public sector net debt: coronavirus scenarios versus March forecast



Source: Bank of England, ONS, OBR

In the short term, the government continues to provide support to the economy and to public spending in general. However, the structural damage implied by the central and downside scenarios and the long-term pressures on spending are likely to give rise to the need to raise tax revenues and/or reduce spending, with knock-on impacts for local government funding. A recent OBR press release indicates that public borrowing is tracking below the central scenario, but with considerable upside risk.

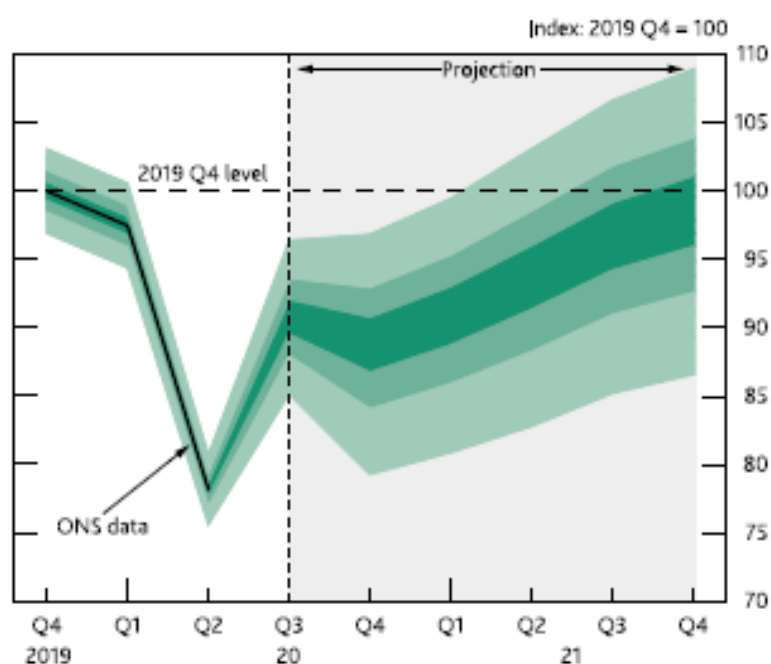


The BoE notes that:

'The (economic) outlook remains unusually uncertain. It will depend on the evolution of the pandemic and measures taken to protect public health around the world, as well as the nature of, and transition to, the new trading arrangements between the European Union and the United Kingdom. It will also depend on the responses of households, businesses and financial markets to these developments.'

The following chart shows the BoE's near-term projections of GDP with a large range of possible of outcomes for Q4 2021 from -14% to +10% of GDP at Q4 2021.

GDP projection based on market interest rate expectations, other policy measures as announced
(November 2020)

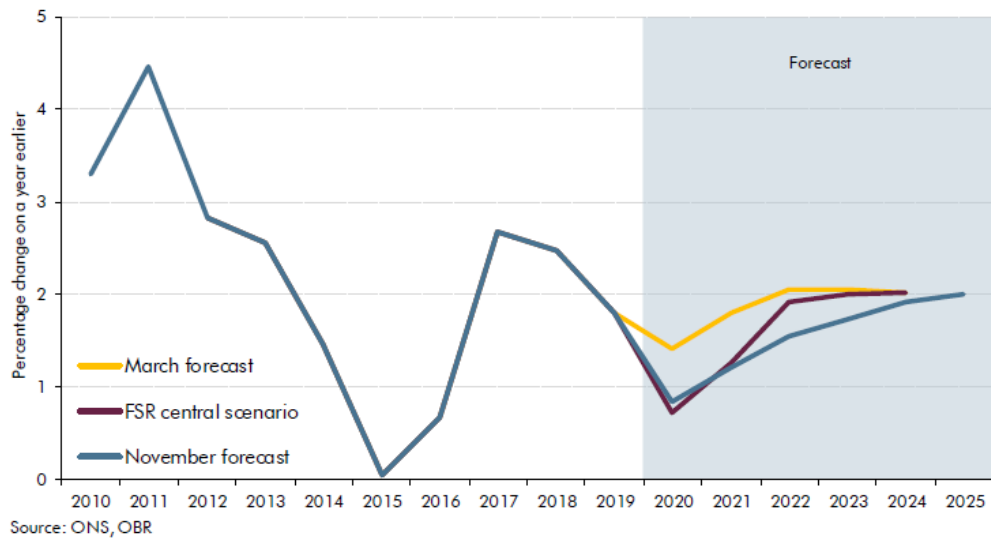


Bank of England forecasts from the November 2020 inflation report are as follows:

Forecast % at December	2020	2021	2022	2023
Gross Domestic Product (GDP) Growth	-11.0	11.0	3.1	1.6
Consumer Price Index (CPI)	0.6	2.1	2.0	2.1
Unemployment rate	6.3	6.7	4.9	4.3
Bank base rate	0.1	-0.1	-0.1	0.0

Against these forecasts, the MTFS shows a marked under provision of inflation of about 0.8% in 2021/22. However, the equivalent OBR forecasts (July 2020) show inflation rising more slowly, reaching 2% by the end of 2022. Furthermore, the OBR's Economic and Fiscal Outlook Report, now published on 25 November 2020, predicts an even slower rise in CPI which does not reach the target level of 2% until 2024 or 2025. As a result of this uncertainty, no adjustment to the underlying inflation assumed in the MTFS is proposed in this report.

Chart 2.24: CPI inflation



2020 Spending review

The outcomes of the spending review were presented by the Chancellor on 25 November 2020. His stated priority is to protect lives and livelihoods against the coronavirus and its economic consequences. As expected, it covered 2021/22 only and therefore provides limited assurance on future funding levels for local authorities. The headlines as they relate to local government and the City Council in particular are:

- Core, non-Covid departmental funding will rise by £14.8bn next year in cash terms. This is translated to an average cash terms increase in core spending power for local authorities of 4.5%
- This increase assumes that Council Tax will go up by 5% on average, with most of this increase as a result of adult social care precepts
- There will be funding of £670m to help those who are struggling to pay their council tax
- Authorities will be compensated for 75% of irrecoverable council tax and business rates
- Compensation for loss of sales fees and charges income will be extended until the end of June 2021
- New Homes Bonus (NHB) will continue for one year
- The business rates multiplier will be frozen for a year, saving businesses £575m over the next five years, local authorities will be compensated for this through s31 grants
- The Fair Funding Review will be delayed further, no target date has been given
- Public Works Loan Board lending rates have been reduced by 1% and its lending terms have been amended in response to the recent consultation

Interest rates

Interest rates are set by the Bank of England's Monetary Policy Committee which reduced the bank base rate from 0.25% to 0.1% on 19 March 2020. The committee maintained that rate at its November 2020 meeting and reported:



Covid continues to hit jobs, incomes and spending...



...and has pushed inflation below our target



We are keeping interest rates low...



...to support the economy and return inflation to our target

Latest projections for interest rates from the council's treasury management advisors (Link Asset Services) at September 2020, set out below, show no rises in rates for the foreseeable future.

	Sep-20	Dec-20	Mar-21	Jun-21	Sep-21	Dec-21	Mar-22	Jun-22	Sep-22	Dec-22	Mar-23
Bank rate	0.10%	0.10%	0.10%	0.10%	0.10%	0.10%	0.10%	-	-	-	-
3 month LIBID	0.10%	0.10%	0.10%	0.10%	0.10%	0.10%	0.10%	-	-	-	-
6 month LIBID	0.10%	0.10%	0.10%	0.10%	0.10%	0.10%	0.10%	-	-	-	-
12 month LIBID	0.20%	0.20%	0.20%	0.20%	0.20%	0.20%	0.20%	-	-	-	-
5yr PWLB rate	1.90%	1.90%	2.00%	2.00%	2.00%	2.00%	2.00%	2.10%	2.10%	2.10%	2.10%
10yr PWLB rate	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.20%	2.30%	2.30%	2.30%
25yr PWLB rate	2.50%	2.50%	2.50%	2.50%	2.60%	2.60%	2.60%	2.70%	2.70%	2.70%	2.70%
50yr PWLB rate	2.30%	2.30%	2.30%	2.30%	2.40%	2.40%	2.40%	2.50%	2.50%	2.50%	2.50%

Interest rates projection at September 2020 (Link Asset Services)

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 and recently updated, 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 three key themes:

- Tackling poverty and inequality and helping people in the greatest need
- Leading Cambridge's response to the climate change emergency and biodiversity crisis
- Delivering quality services within increased financial constraints while transforming the council

City and council recovery from Covid-19

Throughout 2020/21 the council has worked with communities and partners to mitigate the impact of the pandemic on the city, its businesses and its residents. This has included supporting those who are clinically vulnerable with practical assistance through the lockdowns, paying grants to businesses that have been forced to close during periods of Covid restrictions, and working with the council's commercial tenants to support them through the crisis.

The outlook for 2021/22 is uncertain. The approval and roll-out of vaccines is expected to allow restrictions to be lifted and life to return to normal over the year, but it is difficult to predict how quickly this will be possible. The council will continue to work flexibly with others to respond to the needs of the city as the recovery progresses.

To date, the government has provided a number of different funding streams to support this work and limit the financial impact of the crisis on the council. Funding has been announced throughout the year on an ad hoc basis and has therefore been difficult to predict. Where funding for 2021/22 has been announced (see Section 4) and is quantifiable, it has been included in the budget for that year. No further funding has been assumed.

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, the University of Cambridge and the business community to deliver infrastructure, housing and skills targets as agreed with government in the Greater Cambridge City Deal. The deal consists of a grant of up to £500m, 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.

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

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	

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.

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, hosted two virtual events in November 2020 to discuss the council's budget priorities and challenges facing the city with local business and community representatives. The events provided 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 2020, 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. 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 deliver some services to a reduced specification as the most favoured ways to find budget savings. The most pressing local priorities for respondents included supporting economic recovery in the city in the context of coronavirus and tackling climate change.

The events were recorded with the consent of participants and the slides and videos are available to view via the council's website. In addition to this structured engagement and consultation, leading Councillors and senior council staff have engaged ever more closely with the business community in Cambridge this year in the context of coronavirus. The city council administered £23m+ of Government business support grants and working closely with the BID and others to ensure the safe re-opening of the city centre after lockdown. This closer working relationship has also informed the council's thinking on its priorities in the coming years

Section 4

General Fund resources

Local government finance settlement 2021/22

In December 2015, a four-year funding guarantee confirmed revenue support grant (RSG) and baseline levels of business rates for 2016/17 to 2019/20. A single year funding settlement was announced for 2020/21, with a commitment to a three-year spending review and financial settlement in autumn 2020. However, the Covid-19 outbreak early in the year has created unprecedented financial pressures and uncertainties, with no clear indication of when the pandemic will be brought to end or what the financial outcomes will be. As a result, the government has undertaken a single-year spending review and financial settlement for 2021/22 only.

The provisional finance settlement was published on 17 December 2020 and provides funding figures for 2021/22 only. The final settlement, confirming funding for 2021/22, is expected in January 2021.

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, this was delayed initially to 2021/22, and the Chancellor confirmed on 25 November 2020 that this has now been further postponed as a result of the Covid pandemic. Instead, a fundamental review of the business rates system will be published in the spring of 2021. There remains, therefore significant uncertainty surrounding the level of business rate income the council is likely to receive in future years.

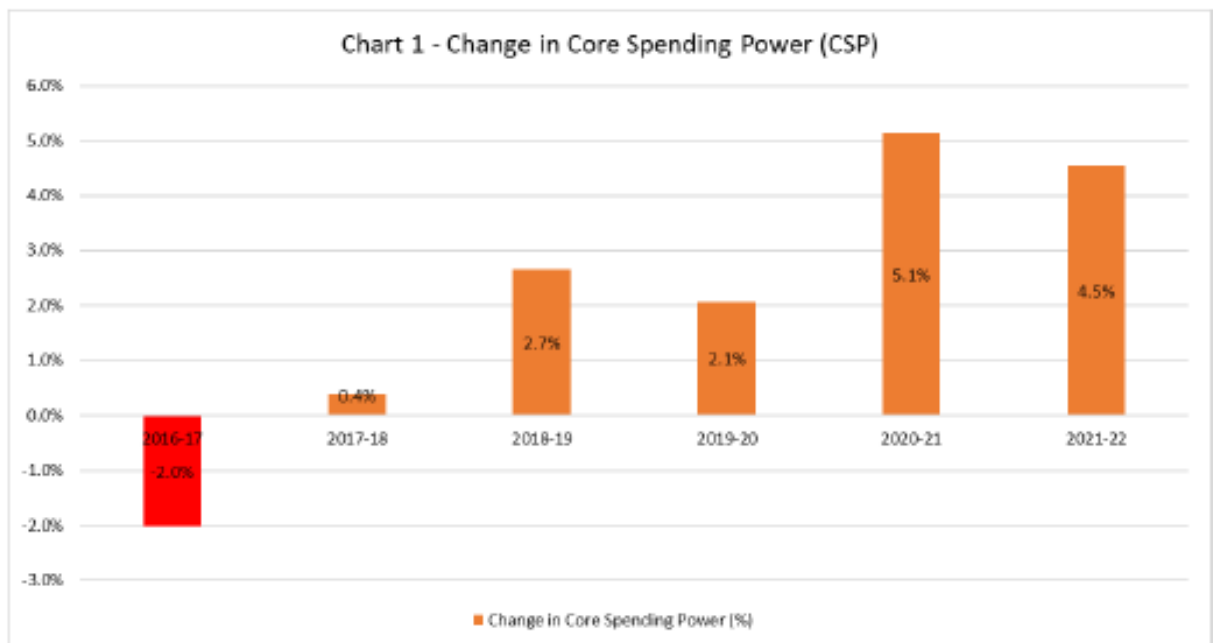
Core spending power

The settlement sets 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)	2020/21 Final	2021/22 Provisional	2021/22 Final	Change 2020/21 to 2021/22 Final
Settlement Funding Assessment (SFA):				
- Revenue Support Grant (RSG)	-	-		
- Business rates baseline	4,272	4,272		
	4,272	4,272		
Compensation for under-indexation of business rate multiplier	171	223		
New Homes Bonus (NHB) grant ¹ including returned funding	4,913	3,458		
Lower Tier Services Grant	-	988		
Council tax income ¹	9,001	9,416		
Core spending power	18,357	18,357		

¹ – Figures based on government projections

The chart below shows changes in core spending power for England as a whole.



Whilst the average core spending power increase for authorities was 4.5%, the City Council has no cash increase this year. A new un-ringfenced grant has been announced, the Lower Tier Services Grant, which has re-purposed funding no longer needed for NHB to ensure that no authority has a decrease in core spending power, assuming that the maximum allowable increase in council tax is approved.

The core spending power measure for Cambridge City Council shows a decline of 6.78% between 2016/17 and 2021/22, compared with an average increase of 17.11% for England.

Covid-19 funding package for 2021/22

Alongside the provisional local government finance settlement, the following funding streams were announced to support authorities to address the impacts of the pandemic:

- £1.55bn of unringfenced grant to manage the immediate and long-term impacts of the pandemic: the council's allocation will be £652k
- £670m to enable councils to continue reducing council tax bills for those least able to pay: the council's allocation will be £164k
- An extension to the sales fees and charges income compensation scheme, with amounts dependent on losses between March and June 2021 compared with income budgets baselined at 2020/21 levels
- A local tax income guarantee scheme to cover 75% of irrecoverable 2020/21 council tax and business rate losses

Future prospects

There is considerable uncertainty relating to the SFA for 2022/23 onwards. The on-going economic impacts of the Covid-19 pandemic and Brexit will influence the levels of funding available. The government has committed to work with the sector to address issues within the funding system, so the outcomes of the review of business rates, 75% business rates retention, changes to the tier split between upper and lower tier authorities, the fair funding review and the business rates baseline reset may or may not move forward to implementation. All these changes appear to 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 has been subsumed within the SFA.

	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000
SFA / business rates baseline	4,272	4,086	4,086	4,086	4,086
Growth element	1,325				
Business rates income	5,597	4,086	4,086	4,086	4,086

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%.

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. Whilst there has now been some activity in respect of businesses appealing their rateable values, forecasting the appeals position for the 2017 list remains 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.

The above ongoing uncertainties have been compounded this year by the impact of the Covid pandemic and the government's response to it. Significant additional reliefs have been granted to specific sectors during the year, such as retail and nurseries. Other impacts have included a significant increase in empty property relief claimed, and a decrease in collection rates. It is not yet clear the extent to which some of these effects may be short-lived, or whether there will be a longer-term effect as the economy recovers. The government has directly compensated local authorities for some of these effects (such as expanded retail relief) and has also announced a scheme to compensate for up to 75% of irrecoverable losses incurred in 2020/21.

The current forecast is that the council's share of the deficit on the collection fund in respect of business rates will be £24.4m at 31 March 2021. The vast majority of this deficit relates to additional reliefs granted by the government in response to Covid, and the Council is expecting to receive an additional £21.1m of grant money from the government as direct compensation for these losses. In normal circumstances, this deficit would impact the council's General Fund in the following financial year, i.e. 2021/22. However, due to the pandemic, the government has issued instructions that 2020/21 collection fund deficits should exceptionally be spread over the three financial years from 2021/22 to 2023/24. Whilst the council has no choice over this treatment, it is proposed that the full deficit amount is put aside into an earmarked reserve in 2020/21 to fund the impact on future years. The rationale for this is that the full deficit can be covered from the excess of 2021/21 business rates income above budget, thereby avoiding the need to increase savings requirements in future years.

On 25 November 2020 the Chancellor announced that the planned business rates reset for 2021/22 would be delayed, and a fundamental review of business rates system will be carried out by spring 2021. This means that the council will effectively receive one further year's benefit from previous growth before the baseline is reset. It is estimated that the benefit to the Council of retaining accumulated business rates growth for an additional year will be approximately £1.3m, but it should be noted that this will be a one year benefit only. It is now anticipated that a reset to baseline will occur at 1 April 2022, removing all historic business rate growth at this point.

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 2020/21 the allocation of NHB was paid for one year only, i.e. it did 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 Spending Review in November 2020 confirmed that the government will maintain the scheme for a further year, also with no legacy payments.

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. The government will consult shortly on a replacement for NHB, with a view to implementing a new scheme in 2022/23. At this stage, no receipts of any growth-related funding have been assumed beyond those already announced.

The table below includes estimates of future NHB payments based on the current scheme. The council has chosen to use NHB to fund both revenue and capital spending related principally to growth and place. 10% of NHB is set aside each year as a contribution to the GCP investment and delivery fund.

Description	2020/21 £000	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000
Confirmed NHB funding at February 2020 BSR	(4,913)	(2,983)	(1,496)	-	-	-
<i>add</i>						
Estimated NHB receipts for 2021/22	-	(475)	-	-	-	-
Potential New Homes Bonus Total	(4,913)	(3,458)	(1,496)	-	-	-
Commitments against NHB						
Funding of service budgets	2,937	1,610	1,346	-	-	-
Direct revenue funding of capital (DRF)	1,075	1,075	-	-	-	-
Additional funding to support revenue spend on services	-	427	-			
Contribution to GCP	901	346	150	-	-	-
Total commitments against NHB	4,913	3,458	1,496	-	-	-
NHB (uncommitted)/overcommitted	-	-	-	-	-	-

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 2021/22 has been calculated as 43,530.5 (2020/21 44,450.9) 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 2.1% decrease in the tax base compared with 2020/21. The

decrease reflects some of the challenges associated with Covid, including delays to new property developments, increases in the number of residents claiming local council tax support, and increases in collection losses.

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 deficit at the end of the current year of £3.7m, which again has arisen largely as a result of challenges faced in respect of Covid. The City Council's share of this projected year end deficit is £401,000 and, as for the business rate deficit, is required to be spread over the next three years.

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 2021/22 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 2020 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 £202.50 to £207.50 for band D and proportionately for other bands.

The table below shows the City council element of council tax for 2020/21 for each property band together with the proposed levels for 2021/22:

	City Council tax		
Band	2020/21 £	2021/22 £	Difference £
A	135.00	138.33	3.33
B	157.50	161.39	3.89
C	180.00	184.44	4.44
D	202.50	207.50	5.00
E	247.50	253.61	6.11
F	292.50	299.72	7.22
G	337.50	345.83	8.33
H	405.00	415.00	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. In the current year, this has been included within a wider report on the council's Climate Change Strategy.

<https://democracy.cambridge.gov.uk/documents/s51419/Climate%20Change%20Strategy%20Committee%20Report.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 10%.

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.

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.

Transformation fund

This fund was set up in BSR 2020 to support a significant programme of service reviews and transformation projects.

Section 5

General Fund revenue budgets

Budget proposals

The GF revenue projections for 2021/22 to 2025/26 as presented in the MTFS have been reviewed and changes proposed. Proposals have arisen from policy initiatives, further understanding of the possible financial impacts of the Covid-19 pandemic, 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 transformation, incorporating 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 £5.2m across the period from 2021/22 to 2025/26. The saving requirement varies year by year, driven principally by the assumption that the business rates baseline will be reset in 2022/23 and that NHB will no longer be receivable from 2023/24. Whilst the MTFS assumed that £2.9m of reserves would be used in 2021/22 to balance the budget, detailed work has now shown that only £1.3m will be required.

Whilst some allowance has been made for income losses due to Covid-19 in 2021/22 (£1.9m) and later years (£700k p.a. reducing to £500k p.a.), these may not be sufficient, given uncertainties the future path of the pandemic and its impacts locally. Moreover, no allowance has been made for future unavoidable pressures, which have averaged £800k per year. The MTFS presented a range of scenarios,

with the worst case scenario showing additional savings requirements of around £6m, giving a total possible savings requirement for the period of £11.2m.

Savings Targets	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	Total £000
MTFS 2020 Current Savings Target (new savings each year)	2,156	2,143	1,264	561	(460)	5,664
Adjust savings requirements for items now coming forward as proposals						
Car parking income	1,069	550				
Commercial and administrative property income	749	702	720	495	495	
Cambridge Live	750					
	2,568	1,252	720	495	495	
MTFS 2020 adjusted savings requirement in year	(412)	3,459	1,796	786	(460)	
Unavoidable revenue pressures	717	717	712	712	712	
Reduced income	2,539	1,667	1,018	793	793	
Bids	706	375	329	329	174	
Savings	(4,014)	(3,846)	(3,869)	(3,869)	(3,869)	
Increased income	(256)	(81)	(11)	(186)	(186)	
Programme	50					
Net bids and savings	(258)	(1,168)	(1,821)	(2,221)	(2,376)	
Reduction in council tax income, £5 increase rather than 1.99%, lower tax base	(107)	15	146	104	327	
Changes to business rates assumptions	(26)	(59)	(59)	(59)	873	
Business rates growth - contribution to reserves	1,325					
Collection Fund surplus	(130)					
Uncommitted NHB used to fund in-year spend	(427)					
Covid-19 emergency funding 2021/22	(652)					
Lower Tier Services Grant	(988)					
Reduction in use of reserves to support revenue spending on services compared with MTFS 2020	1,562					
Total funding changes	557	(44)	87	45	1,200	
Indicative costs of revised capital financing strategy	113	296	589	565	1,219	
Total changes to savings requirements	412	(916)	(1,145)	(1,611)	43	
Revised savings target / savings (new savings each year)	0	2,131	1,567	320	1,194	5,212

Section 6

General Fund capital budgets

Introduction

The council's asset portfolio as at 1 April 2020 is shown below.

Category	Value	%
	£000	
Operational assets:		
Council dwellings	608,549	62.67%
Other land and buildings	145,283	14.96%
Vehicles, plant and equipment	10,775	1.11%
Infrastructure assets	6,082	0.63%
Community assets	1,339	0.14%
Total operational assets	772,028	79.50%
Non-operational assets		
Investment properties	162,722	16.76%
Surplus properties	0	0.00%
Assets under construction	36,296	3.74%
Total non-operational assets	199,018	20.50%

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. The strategy is dependent on the decisions on the most appropriate service delivery models and working practices for the future, with consideration of post-Covid recovery.

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 capital strategy has been informed by asset management reviews.

The capital strategy outlines how future capital expenditure will be financed. Last year, reliance on the general pot of revenue funding was reduced by taking savings from revenue set aside for funding capital expenditure (Direct Revenue Funding of capital, or DRF) and from contributions to the earmarked Repairs and Renewals reserves (R&R). This BSR proposes that revenue resources will no longer be used to support capital expenditure. Instead, capital expenditure, where not funded from specific grants and contributions, will be funded firstly from capital receipts and then from internal and external borrowing. The mix of internal and external borrowing will be determined by the council's cash flows and treasury management considerations. Whilst the planned use of expected capital receipts will create a welcome revenue saving, it is acknowledged that the use of borrowing will create revenue pressures. Over time, these pressures will eat into the savings made. Therefore, it is proposed that the capital financing strategy will be reviewed annually for affordability, with a longer term objective of replacing borrowing with income as a source of financing for capital.

In this five-year period, further investments will be made to support the council's objectives. These investments will be funded as follows:

- Amounts available from GF reserves over and above funding needed to support council recovery and transformation and whilst maintaining the recommended target level of reserves.
- Capital receipts from the proposed regeneration programme for commercial sites 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 five 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 2020 are shown in Appendix D(b).

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

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
- Internal borrowing (use of cash balances)
- Prudential (external) borrowing (interest and MRP funded from revenue resources)
- Revenue resources (by exception only)

External:

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

Based on the revised capital financing strategy outlined above, the financing for all previously approved capital expenditure financed from revenue resources has been amended, with the exception that the balance on the Vehicles Repairs and Renewals Fund will be used, but no longer replenished from revenue resources. The table below sets out how the capital plan, including the capital proposals listed in Appendix D(a) is to be financed. As capital receipts are not certain with regard to amount or timing, only specific financing such as grants and contributions can be allocated to individual capital schemes, with the majority of schemes financed from either capital receipts or borrowing. Financing will be allocated to these schemes as they are delivered in the most financially advantageous way.

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.

If capital receipts are used as the first option to replace revenue funding for schemes in the current plan from 2021/22 as well as for proposals brought forward in this BSR, the following table shows the availability of this source of funding going forward. However, there is a risk that receipts may not be achieved as forecast and that more or less borrowing will be necessary as a result.

Capital receipts available	2020/2021 £000	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000
Capital funding b/fwd at 1 April	4,818	0	0	3,960	8,357	7,186
Forecast capital receipts and development surpluses	1,210	7,025	5,216	5,178	0	0
Used for capital financing	(6,028)	(7,025)	(1,256)	(781)	(1,171)	0
Capital funding c/fwd at 31 March	0	0	3,960	8,357	7,186	7,186

The current capital plan, updated for schemes approved since the MTFS 2020 (Appendix D(b)) and proposals for new schemes, is shown in detail in Appendix D(c). The tables below summarise the changes since the MTFS Oct 2020, the latest capital plan and how it is funded.

Capital plan spending	2020/21 £000	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	Total £000
Spend MTFS October 2020	59,250	36,546	24,744	29,877	8,344	466	159,227
Approved since MTFS October 2020	440	239	41	10	18	10	758
Capital plan before new proposals	59,690	36,785	24,785	29,887	8,362	476	159,985
New proposals see Appendix D(a)	0	4,073	746	300	0	234	5,353
Revised capital plan	59,690	40,858	25,531	30,187	8,362	710	165,338

Capital plan funding	2020/21 £000	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000
External support						
Developer contributions	(2,238)	(239)	(41)	(10)	(18)	(10)
Other sources	(591)	(93)	0	0	0	0
Total – External support	(2,829)	(332)	(41)	(10)	(18)	(10)
City Council						
Direct Revenue Financing (DRF) – GF services	(60)	0	0	0	0	0
Direct Revenue Financing (DRF) – in-year allocation of revenue funding	(3,180)	0	0	0	0	0
Earmarked reserve – capital contributions	(773)	0	0	0	0	0
Earmarked Reserve – Repairs and renewals fund	(889)	(1,195)	0	0	0	0
Earmarked Reserve – OAS	(70)	0	0	0	0	0
Usable capital receipts	(6,028)	(7,025)	(1,256)	(781)	(1,171)	0
External borrowing - Park Street redevelopment	(9,744)	(26,521)	(18,534)	(29,396)	(7,173)	0
Internal and external borrowing - on-lending for capital purposes	(32,665)	(5,550)	(5,700)	0	0	0
Internal and external borrowing - other schemes	(3,452)	(235)	0	0	0	(700)
Total – City Council	(56,861)	(40,526)	(25,490)	(30,177)	(8,344)	(700)
Total Funding	(59,690)	(40,858)	(25,531)	(30,187)	(8,362)	(710)
Capital Plan	59,690	40,858	25,531	30,187	8,362	710

Section 7

General Fund: Expenditure and funding 2020/21 to 2025/26

Description / £'000s	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Expenditure						
Strategy and external partnerships	14,270	7,484	6,028	6,421	6,747	7,551
Finance and resources	(5,644)	(4,873)	(4,727)	(4,669)	(4,726)	(4,559)
General Fund housing	4,197	3,474	3,652	3,803	3,950	4,084
Climate change, environment and city centre	5,808	5,049	5,251	5,422	5,598	5,772
Planning policy and open spaces	4,569	3,597	3,726	3,646	3,695	3,813
Communities	7,420	7,848	7,271	7,364	7,521	7,673
Transport and community safety	272	2,336	1,963	1,348	1,223	1,232
Revised net savings requirement	0	0	(2,131)	(3,698)	(4,018)	(5,212)
Net service budgets	30,893	24,914	21,034	19,637	19,990	20,354
Capital accounting adjustments	(6,353)	(6,347)	(6,347)	(6,347)	(6,347)	(6,347)
Capital expenditure financed from revenue	(1,174)	1,458	80	80	80	80
Contributions to earmarked funds	27,779	1,178	738	1,004	1,004	1,004
Collection fund deficit	0	23,000	889	888	0	0
Net spending requirement	51,145	44,204	16,395	15,263	14,727	15,092
Funded by:						
Settlement Funding Assessment (SFA)	(4,203)	(4,272)	(4,086)	(4,086)	(4,086)	(4,086)
Locally Retained Business Rates – Growth Element/additional income	(24,907)	(1,325)	0	0	0	0
New Homes Bonus (NHB)	(4,913)	(3,458)	(1,496)	0	0	0
Covid-related grants	(2,008)	(1,641)	0	0	0	0
Appropriations from earmarked funds	(2,609)	(23,662)	(1,433)	(1,445)	(570)	(584)
Council Tax	(9,031)	(9,033)	(9,380)	(9,732)	(10,071)	(10,422)
Contributions to / (use of) reserves	(3,474)	(813)	0	0	0	0
Total funding	(51,145)	(44,204)	(16,395)	(15,263)	(14,727)	(15,092)

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
Current Portfolio budget 2020/21 ²	20,465	(6,347)	14,118

Budget proposals for the portfolio		2021/22	2022/23	2023/24	2024/25	2024/25
£						
Unavoidable Revenue Pressure						
URP4809	Allocation of Overheads	587,000	587,000	587,000	587,000	587,000
Bids						
B4700	Cambridge North East Manager and other costs	80,000	80,000	80,000	80,000	0
Non-Cash Limit Items						
NCL 4818	Service spending funded from earmarked reserve	(130,000)	0	0	0	0

(£000)	Expenditure	Income	Net
Portfolio budget ¹ 2021/22	10,105	(2,621)	7,484

¹ due to technical adjustments, such as inflation, the 2021/22 budget will not equal the 2020/21 plus budget proposals.

² this includes adjustments as part of the Interim MTFS July 2020

Finance and resources

(£000)	Expenditure	Income	Net
Current Portfolio budget 2020/21	55,794	(61,438)	(5,644)

Budget proposals for the portfolio £		2021/22	2022/23	2023/24	2024/25	2024/25
Unavoidable Revenue Pressure						
URP4720	Contribution to East of England Local Government Association (EELGA) pension deficit	2,000	2,000	2,000	2,000	2,000
URP4721	Increase in external audit scale fee	44,020	44,020	44,020	44,020	44,020
URP4766	Microsoft Subscription price increase	22,000	22,000	22,000	22,000	22,000
Reduced Income						
RI4702	Local Taxation Fee Income (Court Costs Collected)	50,000	0	0	0	0
RI4704	2021/22 Reduction in Procurement revenue	15,000	10,000	10,000	10,000	10,000
RI4716	Commercial Property Portfolio - Reduced Income from 2021/22 financial year onwards	633,000	667,000	687,000	462,000	462,000
RI4717	Administrative Buildings - Reduced income from 2021/22 financial year	116,000	35,000	33,000	33,000	33,000
RI4789	Cambridge Museum Rent Free period	25,000	0	0	0	0
Bids						
B4719	Financial Inclusion Officer - Increase in hours (General Fund)	6,000	0	0	0	0
B4763	GIS (Geographical Information System) Test environment [Linked to CAP4763]	4,900	4,900	4,900	4,900	4,900
B4769	Information@Work consolidation	5,000	5,000	5,000	5,000	5,000
B4771	Datacentre Vendor Support Contract	19,000	19,000	19,000	19,000	19,000
B4801	Economic development support for businesses	75,000	75,000	75,000	75,000	0
B4805	Depot Relocation Project	150,000	0	0	0	0
Programme						
PROG4777	Transformation programme resource to support the delivery of new ways of working across the council	50,000	0	0	0	0
Savings						
S4682	Closure of Housing Cashiers [Linked to S4698 - HRA]	(31,300)	(31,300)	(31,300)	(31,300)	(31,300)

S4699	Revenues and Benefits Restructure - estimated net savings	(375,000)	(446,000)	(429,000)	(429,000)	(429,000)
S4735	Savings from within centralised business support budgets.	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
S4780	Customer Services service review	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)
S4790	Printer Saving	(37,000)	(37,000)	(37,000)	(37,000)	(37,000)
Capital Bids						
CAP4764	Geographical Information System (GIS) test environment [Linked to B4763]	24,000	0	0	0	0
CAP4765	Mobile Phone Replacement	116,550	0	0	0	0
CAP4767	General Fund - Admin buildings capital maintenance	0	0	0	0	234,000
CAP4770	Income Management System Upgrade and 3DSecure2	30,000	0	0	0	0
CAP4772	Extend capacity in shared data centre	60,000	0	0	0	0
CAP4773	Network equipment refresh	140,000	0	0	0	0
CAP4778	ICT project delivery - project management, technical resource, business analysis and change management	40,000	0	0	0	0
CAP4779	Data and analytics - putting the building blocks in place for future use of data and management information	70,000	0	0	0	0
CAP4781	Customer portal enhancements	40,000	0	0	0	0
CAP4800	Information@Work consolidation	29,000	0	0	0	0
CAP4806	Colville Phase 3 - replacement of commercial units	441,000	147,000	0	0	0

(£000)	Expenditure	Income	Net
Portfolio budget ¹ 2021/22	55,345	(60,218)	(4,873)

¹ due to technical adjustments, such as inflation, the 2021/22 budget will not equal the 2020/21 plus budget proposals.

General Fund Housing

(£000)	Expenditure	Income	Net
Current Portfolio budget 2020/21	7,984	(3,786)	4,198

Budget proposals for the portfolio £		2021/22	2022/23	2023/24	2024/25	2024/25
Reduced Income						
RI4797	Selective Landlord Licensing [Linked to S4798]	288,000	288,000	288,000	288,000	288,000
Savings						
S4679	Housing Enabling Officer Post	(28,470)	(28,470)	(28,470)	(28,470)	(28,470)
S4798	Selective Landlord Licensing [Linked to RI4797]	(263,000)	(263,000)	(263,000)	(263,000)	(263,000)
Capital Bids						
CAP4746	Refurbishment of 125 Newmarket Road and refurbishment and alterations at 451 Newmarket Road.	60,000	0	0	0	0

(£000)	Expenditure	Income	Net
Portfolio budget ¹ 2021/22	6,481	(3,007)	3,474

¹ due to technical adjustments, such as inflation, the 2021/22 budget will not equal the 2020/21 plus budget proposals.

Climate change, environment and city centre

(£000)	Expenditure	Income	Net
Current Portfolio budget 2020/21	13,602	(7,794)	5,805

Budget proposals for the portfolio £		2021/22	2022/23	2023/24	2024/25	2025/26
Unavoidable Revenue Pressure						
URP4739	Review and consideration of possible alternative delivery models for the Arts Distribution Service (including a stop)	16,000	16,000	16,000	16,000	16,000
URP4782	Streets and Open Spaces digital management system	41,000	41,000	41,000	41,000	41,000
Bids						
B4684	Two FTE vehicle fitters to deliver an increase in income at fleet services [Linked to I4685]	85,300	85,300	85,300	85,300	85,300
B4724	Additional Climate Change Officer post	50,000	50,000	50,000	50,000	50,000
B4725	Climate Change policy & partnership projects budget 2021/22	50,000	0	0	0	0
B4733	Apprentice Fleet Officer (City Only)	10,000	10,000	10,000	10,000	10,000
Savings						
S4728	Increase the charge for subscribers to the additional green bin scheme	(6,250)	(12,500)	(18,750)	(18,750)	(18,750)
S4729	Reduction of three loaders in the service	(37,500)	(37,500)	(37,500)	(37,500)	(37,500)
S4730	Mini freighter rounds improvements leading to a reduction of a refuse driver	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
S4731	Refuse Vehicle Fuel saving	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
S4732	Trade waste round reduction	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
S4734	Delay in requirement for additional growth vehicle staffing	(44,700)	0	0	0	0
S4743	Public toilet review and policy implementation [Linked to CAP4741]	(43,000)	(43,000)	(86,000)	(86,000)	(86,000)
Increased Income						
I4685	Increased Revenue - Fleet Services [Linked to B4684]	(85,300)	(85,300)	(85,300)	(85,300)	(85,300)

II4756	Introduction of car parking charges at Cherry Hinton Hall [Linked to CAP4756]	(10,000)	(20,000)	(20,000)	(20,000)	(20,000)
Non-Cash Limit Items						
NCL4722	Contribution to Climate Change Fund	100,000	0	0	0	0
Capital Bids						
CAP4736	Waste Fleet Replacement Programme (Cambridge City Council Only)	785,000	0	0	0	0
CAP4737	Charging Infrastructure for electric Vehicles (Cambridge City Council Only)	50,000	0	0	0	0
CAP4741	Investment programme for public toilet re-purposed property assets [Linked to II4754]	50,000	275,000	300,000	0	0
CAP4757	Introduction of car parking charges at Cherry Hinton Hall [Linked to S4756]	20,000	0	0	0	0
CAP4787	Market Square project	320,000	0	0	0	0

(£000)	Expenditure	Income	Net
Portfolio budget ¹ 2021/22	15,860	(7,365)	5,049

¹ due to technical adjustments, such as inflation, the 2021/22 budget will not equal the 2020/21 plus budget proposals.

Planning policy and open spaces

(£000)	Expenditure	Income	Net
Current Portfolio budget 2020/21	9,223	(4,654)	4,569

Budget proposals for the portfolio £		2021/22	2022/23	2023/24	2024/25	2024/25
Reduced Income						
RI4726	Planning - Bid to reflect reduced income	167,000	167,000	0	0	0
Bids						
B4760	3C Building Control Provide Consultancy Advice on cutting carbon emissions in existing stock.	6,000	6,000	0	0	0
B4791	Hire of new grass cutting and collecting equipment to support biodiversity	25,000	0	0	0	0
Savings						
S4759	Pinder - out of hours emergency response	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)
S4775	Highway herbicide treatment reduction	(7,500)	(7,500)	(7,500)	(7,500)	(7,500)
S4776	Streets & Open Spaces operational fleet fuel efficiencies	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)
Increased Income						
II4754	New business opportunities on Parks and Open Spaces (Not event related) [Linked to CAP4741]	(30,000)	(35,000)	(50,000)	(75,000)	(75,000)
II4786	3C Building Control income for consultancy work [Linked to B4760]	0	(6,000)	(6,000)	(6,000)	(6,000)
Capital Bids						
CAP4740	Creation of a new boat pumping station near or on Stourbridge Common	0	60,000	0	0	0
CAP4742	Installation of cattle ramp on Midsummer Common	45,000	0	0	0	0
CAP4755	Environmental Improvement Programme (EIP) options	264,000	264,000	0	0	0

(£000)	Expenditure	Income	Net
Portfolio budget ¹ 2021/22	8,229	(4,632)	3,597

¹ due to technical adjustments, such as inflation, the 2021/22 budget will not equal the 2020/21 plus budget proposals.

Communities

(£000)	Expenditure	Income	Net
Current Portfolio budget 2020/21	15,268	(7,848)	7,420

Budget proposals for the portfolio £		2021/22	2022/23	2023/24	2024/25	2024/25
Reduced Income						
RI4713	Loss of income - Cambridge Folk Festival	150,000	0	0	0	0
RI4714	Meadows Community Centre - reversal of saving	25,000	0	0	0	0
Bids						
B4715	Community Seed Funding Scheme - grass root grants	20,000	0	0	0	0
B4723	Anti-Poverty Strategy responsive (contingency) budget 2021/22	30,000	0	0	0	0
B4788	Communication work on changes to council service delivery and priorities	20,000	0	0	0	0
B4813	Community Grants – additional Covid related support	30,000	0	0	0	0
Savings						
S4710	Revised City Events programme in 2021/22	(100,000)	0	0	0	0
Non-Cash Limit Items						
NCL4712	Possible Covid related costs of Corn Exchange and Guildhalls	600,000	0	0	0	0
Capital Bids						
CAP4706	Cambridge Corn Exchange - Infrastructure improvements and upgrades	1,000,000	0	0	0	0
CAP4707	Carbon saving investments within the Leisure Portfolio	325,000	0	0	0	0
CAP4744	Digital Signage - Mandela House	6,000	0	0	0	0

(£000)	Expenditure	Income	Net
Portfolio budget ¹ 2021/22	15,860	(8,012)	7,848

¹ due to technical adjustments, such as inflation, the 2021/22 budget will not equal the 2020/21 plus budget proposals.

Transport and community safety

(£000)	Expenditure	Income	Net
Current Portfolio budget 2020/21	12,828	(12,556)	272

Budget proposals for the portfolio £		2021/22	2022/23	2023/24	2024/25	2024/25
Unavoidable Revenue Pressure						
URP4783	Data base licence for Community Safety due to withdrawal of external funding	5,000	5,000	0	0	0
Reduced Income						
RI4709	Reduction in Car Park revenue due to impact of COVID-19	1,070,000	500,000	0	0	0
Bids						
B4703	Revenue bid to cover staffing for Community Safety increased workload [Linked to URP4783]	40,000	40,000	0	0	0
Increased Income						
II4799	Revised budget implications due to the delay in closure of Park St car park	(130,610)	65,500	150,400	0	0
Capital Bids						
CAP4708	EV infrastructure at the Cambridge City Council Depot	56,600	0	0	0	0
CAP4718	Software Upgrade - Parking Services	100,000	0	0	0	0

(£000)	Expenditure	Income	Net
Portfolio budget ¹ 2021/22	14,962	(12,626)	2336

¹ due to technical adjustments, such as inflation, the 2021/22 budget will not equal the 2020/21 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. The most significant risks are considered to be:

- The extent and duration of continuing pressures on income and expenditure arising from the effects of Covid-19
- 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.

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. Whilst this growth has provided additional funding of around £6m in the last two years, further amounts are at risk due to proposals to reset business rates baselines.

Other risks include the following:

Risk	Probability (H, M, L)	Impact (H, M, L)	Overall assessment (H, M, L)	Mitigation
The economic impact of the Covid-19 pandemic (with a second spike or long, slow recovery) may impact some of the council's costs and income streams in future years. This could include the costs of homelessness, car parking income, commercial rents and planning fee income, with the degree of impact difficult to predict	H	H	H	Management overview, further government funding
The economic impact of the United Kingdom leaving the European Union may impact some of the council's income streams such as car parking	H	H	H	Management overview

Risk	Probability (H, M, L)	Impact (H, M, L)	Overall assessment (H, M, L)	Mitigation
income, commercial rents and planning fee income, with the timing and degree of impact difficult to predict				
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	H	H	H	Engagement with partners, strategic planning to mitigate service delivery and financial pressures
Funding from central government (Settlement Funding Assessment, including the outcome of the Fair Funding Review and other grants) may fall below projections	M	H	H	Monitor developments, plan delivery of savings and additional income, consider limited use of reserves
The impact of 75% business rates retention, coupled with any additional responsibilities handed down to the council at that time, may create a net pressure on resources	M	H	H	Monitor developments, plan delivery of savings and additional income, consider limited use of reserves
Business rates appeals, which may be backdated to 2010, may significantly exceed the provision put aside for this purpose. A specific risk exists around a claim for charitable status and mandatory relief made by NHS Trusts, where the outcome of a test case has been appealed	L	H	H	Review provision regularly
The actual impact and timing of local growth on the demand for some services may not reflect projections used.	M	M	M	Management overview and use of up-to-date data and intelligence
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;	M	M	M	Review of savings delivery and co-design of services
Unforeseen expenditure, such as major repairs to offices and commercial properties, may be required	L	M	M	Property condition surveys, review of property use
Assumptions and estimates, such as inflation, pay increases and interest rates, may prove incorrect	L	M	M	Management overview and monitoring
Savings plans may not deliver projected savings to expected timescales	L	M	L	Management overview and monitoring
Increases in council tax and business rates receipts due to local growth may not meet expectations	M	L	L	Management overview and monitoring

Risk	Probability (H, M, L)	Impact (H, M, L)	Overall assessment (H, M, L)	Mitigation
New legislation or changes to existing legislation may have budgetary impacts	L	M	L	Management overview and monitoring
The council may be impacted by spending cuts implemented by other agencies	H	L	L	Engagement with partners

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.£2.1m	Income has been inflated by 2% for 21/22 and future year budgets but due to the continuing downward pressure by the A14 road works budgets will be continually monitored.	<p>Greater competition from Cam Valley which opened in 2018 and Huntingdon Crematorium which opens spring 2021 results in greater local competition and a crowded marketplace (negative)</p> <p>Success of 5-year business plan to include the development of a café, additional car parking and delivering in-house low-cost funerals (positive)</p> <p>The completion of the new access road and the A14 widening project delivering easier and swifter access to the crematorium site(positive)</p>
Building control fee income	c.£1.9m	Based on break-even full cost recovery position for the Building Control Shared Service fee earning statutory duties	<p>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.</p> <p>Competition from approved inspectors has decreased slightly however the threat exists leading to a potentially smaller market share.</p> <p>Implication of draft Building Safety Bill when implemented and Building Safety Regulator on service, fees may be set on national basis</p>

Topic	Quantum	BSR Assumption	Commentary / Risk
Car parking income	c.£11.5m	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.£9.2m	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. Increase in officer time spent managing void properties and rent collection. Higher yields are sought on new investments (positive).
Council tax base	c. 43,531 Band D equivalent properties @£207.50 (2021/22)	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.	2021/22 onwards 1.99%	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.
Employers pension contributions	£4.5m (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.

Topic	Quantum	BSR Assumption	Commentary / Risk
Energy costs (all)	£1.0m (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	£1.5m	Based on officer projections of revenue	Increased electrification of commercial fleet (future negative)
Housing benefits	£30.9m	Officer assessment of current conditions and trends	<ul style="list-style-type: none"> - 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 2021). - External Audit of subsidy may lead to qualification resulting in significant financial loss. - Uncertainties around growth of supported and exempt and temporary accommodation is having an increased impact on subsidy loss. - 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	c. £152k	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	Officer assessment of current market conditions and future trends	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. £4-6m	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. £0.95m	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 following the Covid-19 pandemic

Topic	Quantum	BSR Assumption	Commentary / Risk
Non-pay inflation	Net impact +/- 1% for GF ~ £288k for 2021/22	General inflation: 2021/22 – 0.9% (<i>last year BSR 1.8%</i>) 2022/23 – 2.0% (<i>last year BSR 2.1%</i>) 2022/23 – 2.0% (<i>last year BSR 2.3%</i>) thereafter 2.0% (<i>last year BSR 2.4%</i>)	General Inflation rises more quickly than anticipated placing greater pressure on cash limited budgets or on general reserves to fund those pressures.
Pay settlement	£21.4m (GF current Basic Pay 20/21 budgets)	Pay progression cost estimate plus: 2021/22 – 2.5% (previously 2.0%) and 2.0% thereafter (no change)	Negotiation of 2021/22 pay awards currently underway and the outcome is unlikely to be known before the Council meeting on 25 February.
Planning fee income	c. £1.7m	Income projections for 2021/22 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 in proposals put forward.	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
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.

Topic	Quantum	BSR Assumption	Commentary / Risk
VAT partial exemption	c. £250k if breached	No breach of partial exemption limit is anticipated for 2020/21	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 particularly with the effect of Covid-19 on businesses

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:

- The interim updates to the MTFS (July 2020) and MTFS 2020
- 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 2020 MTFS / February 2021 BSR – Recommended levels	
- Target level	7.59
- Minimum level	6.33

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	2020/21 £000	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000
Balance as at 1 April b/fwd	(17,263)	(13,789)	(12,976)	(12,976)	(12,976)	(12,976)
Contribution from reserves	286					
Carry forwards	1,087					
Projected business rates surplus		(1,325)				
Contribution to the Climate Change Fund (NCL4667 and NCL 4722)	50	200				
Contingency funding for mothballing Corn Exchange and Guildhall venues (NCL4712)		600				
Use of reserves to support delivery of services *	2,051	1,338				
Balance as at 31 March (c/fwd)	(13,789)	(12,976)	(12,976)	(12,976)	(12,976)	(12,976)

*- The interim update to the MTFS, approved in July 2020 in response to the Covid-19 crisis, included the use of £2.1m of reserves in 2020/21 within a package of £8.1m of mitigating budget changes identified at the time. At the end of December 2020, Covid financial pressures total £16.6m, with total government support received or receivable being £8.3m. Due to close control of the council's finances in the year, some or all of this contribution from reserves may not be required.

Whilst GF reserves at the end of the current year are expected to be £13.8m (or higher, as noted above) the council is working on a plan to use balances above the target level of £7.59m as follows:

- To commit a percentage of the reserves above target level to green investments, facilitating measures to offset climate change. The percentage will be determined during the course of the next financial year as the council's financial position become more certain post-Covid.
- To fund the Recovery and Transformation Programme. The programme will support Covid recovery across the City and deliver cross-service, whole-council transformation with recurring savings in excess of £5m over the next three years. Detailed planning for this programme is underway, with proposals to be brought to committee for approval early in 2021/22. Section 9 – Future strategy and recommendations provides further information about this programme.

Section 9

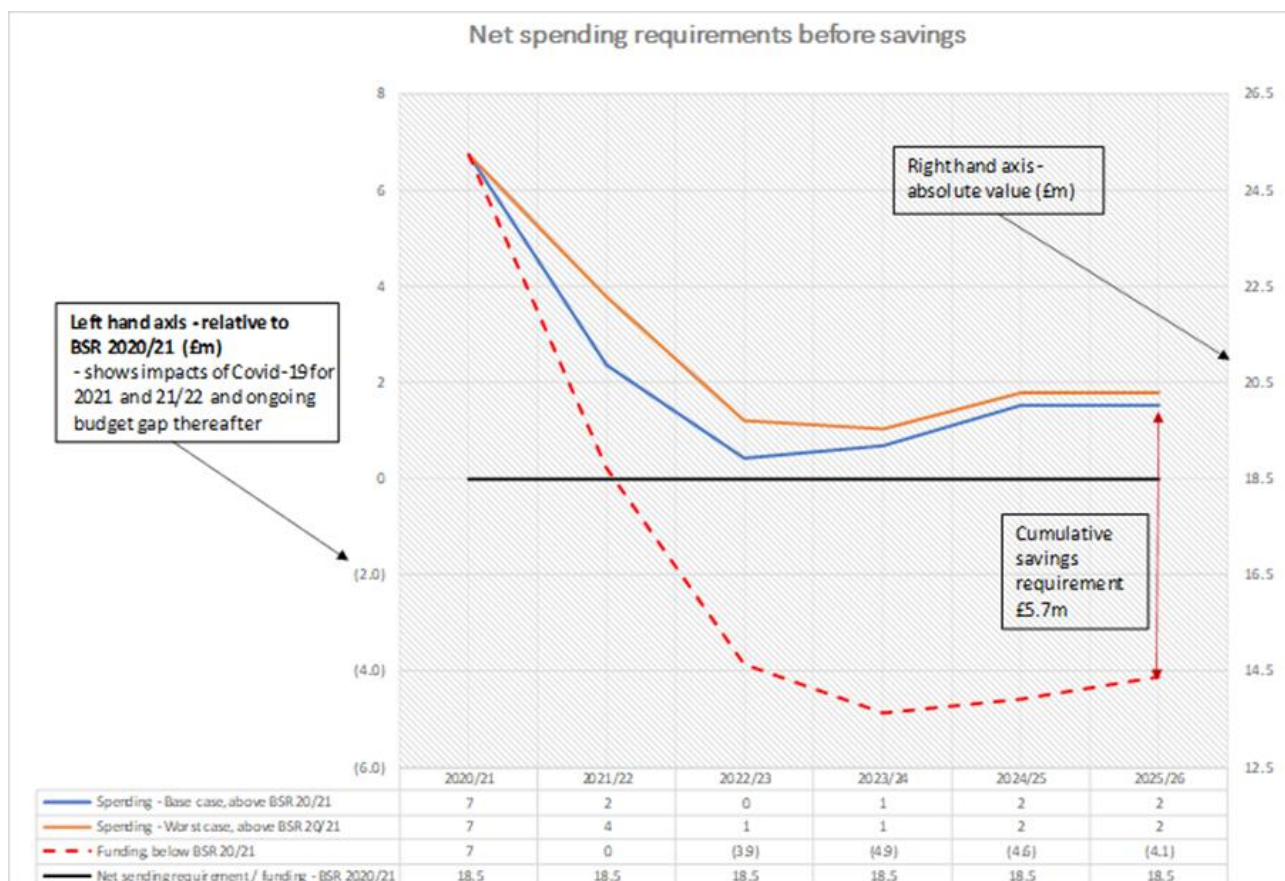
Future strategy and recommendations

Whilst the outcomes of many of the risks and uncertainties outlined in the previous section may become clearer during 2021/22, the council must set out a strategy in this report to ensure on-going financial sustainability.

The MTFS savings challenge

As a council, we are facing unprecedented challenges over the next five years. The MTFS predicts that on the assumptions in our current base scenario, our budgeted net spend (pre-Covid) will fall from £18.5m in 2020/21 to £14.4m in 2025/26, a reduction of 22%. This position is subject to considerable uncertainty, with unavoidable revenue pressures potentially higher than forecast and a long economic downturn likely to sustain or accelerate the reductions in income seen in 2020/21. The MTFS presents a cumulative savings requirement rising from **£4.3m** in 2022/23 to **£5.7m** in 2025/26 in the base scenario, with the worst case scenario seeing this increased to a cumulative saving of **£11.4m**. The chart on the following page shows the difference between our projected spend and our forecast funding in our base case and worst-case scenarios, demonstrating the size of the savings gap and the speed with which the MTFS predicts it increases in 2022/23.

Since the MTFS was agreed, the 2020 Spending Review has delayed many of the changes in central government funding. This has pushed back the most significant increase in the savings requirement by a year. Moreover, we do not yet know the full scale of the social, economic and environmental change that may emerge as the country recovers and the impact this could have on the city, the Council as a whole, and individual services. In the next two years we will need to support Cambridge's recovery from Covid-19, enhancing the way the council works in order to successfully deliver the vision for Cambridge – while transforming the way we operate to ensure we remain a financially sustainable organisation.



We have already invested in transformation, including capital investment in ICT and digital technology. We have funded specialist resources, creating internal transformation capacity to support services leading and delivering change. This approach has delivered savings; however, the MTFS shows that transformation will need to progress at a much greater scale and pace over the next two years to deliver the change required to make the council financially sustainable. Moreover, the Covid-19 pandemic has significantly slowed progress on the 2020/21 transformation programme, and there is an ongoing risk that service resource will not have the capacity to deliver transformation as the council continues to respond to the pandemic and/or support the city's recovery.

Transformation and recovery programme

Without change at scale and speed, the council will not have the resources to continue delivering its priorities. Therefore, to set the council on the path to a secure financial future, the existing transformation programme is being redesigned to meet the challenges outlined above, whilst delivering on the council's corporate objectives:

- tackling poverty and inequality and ensuring everyone shares in Cambridge's success
- tackling the climate and biodiversity emergencies
- helping everyone to have a home they can afford and enjoy
- planning for the future so that everyone participates in and benefits from Cambridge's success

The programme will deliver dedicated work to support these priorities as well as shaping the council into an organisation which is better placed to deliver them. It will enhance services to our customers which will drive out costs, increase income, and target resources at the things which matter most to our communities.

Programme workstreams

The programme proposes five workstreams. The **community and anti-poverty** and the **climate and biodiversity** strands will directly deliver those objectives; the other three workstreams will reshape the council to support them.

- In our **community and anti-poverty** workstream, we will tackle poverty and inequality, targeting our resources and working with partners to ensure those in poverty and vulnerable people and communities get the most help; strengthening families and communities; and promoting an inclusive economy, including access to high quality, affordable housing, as the city recovers from Covid-19.
- In our **climate and biodiversity** workstream, we will work to combat the climate and biodiversity emergencies, reducing our own carbon emissions, engaging with residents, businesses and developers to reduce theirs and transition to the green economy, and increasing biodiversity in parks and green spaces.

- As a **co-operative** council we will focus on principles of community leadership, social partnership, and co-production, in how we run the council, engage with residents and staff, work cooperatively in our partnerships, and enable cooperation across the city. We will build on the experience of the Covid ward networks and mutual aid groups, working with grassroots organisations as well as the main citywide partnerships, to enable the city to recover and build community capacity. This could include rethinking our community development role at a neighbourhood – hyperlocal – level, to support these principles.
- As a **customer-focused** council we will provide high-quality, professional services focused on what our customers value, using insight and engagement to drive service improvement and increase satisfaction, and ensuring we meet our councillors' expectations of excellent public facilities and high-quality services fit for the future. This will include exploring and implementing neighbourhood operational teams where it makes sense to do so in order to deliver better outcomes within fewer resources, as well as continuing our digital programme.
- As a **commercial** council, we will build on the success of our existing income-generating services – such as car parks and commercial properties – which will generate a return for the council to support delivery of services to those in need, delivering our aspiration to ensure everyone participates in and benefits from Cambridge's success.

Financial implications

The programme will aim to achieve annual savings of at least £2.5m from customer experience and efficiency work. Further savings will be available from better integrated delivery with communities and partners, from office accommodation changes, and from additional income from new business opportunities (likely to be realised later in the programme).

The current transformation service was created as an 'enabling' team, on the assumption that services were resourced to deliver their own change and transformation. Due to the existing pressures of the pandemic and recovery, and the scale and pace of change required, this programme will require additional resources working alongside the existing team to deliver it.

Resources for the **community and anti-poverty** and **climate and biodiversity** workstreams have been secured through budget proposals for 2021/22 included in this BSR and the prioritisation of existing service budgets. Additional resources will be needed to deliver the programme, concentrating first on the co-operative and customer-focused council workstreams.

The first phase of the programme, completing in July 2021, will:

- Bring forward high level 'in principle' decisions on the new service model
- Agree the business case and funding for full programme delivery
- Seek funding to deliver any 'enablers' had emerged which would deliver clear benefits
- Take stock of progress towards closing the savings gap to inform MTFS 2021

Following this critical checkpoint, detailed budget proposals will be developed over the summer including projected savings (likely to be partial and part year for 2022/23) for presentation in BSR 2022. Later phases of the programme will be designed to achieve further savings and additional income, to be included within the 2023/24 budget.

Capital and investment strategy

The council's capital and investment strategy will be reported to Strategy and Resources Scrutiny Committee alongside this BSR. The most significant change to the strategy proposed is to finance the capital programme from capital receipts and borrowing, rather from revenue resources. This enables an initial saving of about £2.2m per year but commits the council to increasing debt servicing costs. This strategic change will require regular review to ensure that financial pressures are managed through limiting capital expenditure through the prioritisation of proposals and careful management of capital receipts and cash flows.

The strategy also takes account of the revised Public Works Loan Board (PWLB) lending terms. These terms stop councils which plan to purchase assets 'for yield' from borrowing from the PWLB for any purposes except the refinancing of existing debt.

Overall, the capital and investment strategy will:

- Ensure that the council's operational asset portfolio aligns with the requirement of services as they transform and reduces the council's energy use and carbon emissions
- Ensures that the service potential of these assets is maintained in line with the demands placed on them
- Focuses 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

- Considers broadening investments to include renewable energy and housing, addressing council objectives on climate change and support for those in most need
- Maintains a prudent approach to financing capital
- Prioritises the use of existing resources to finance investments as far as practical, borrowing wisely where necessary to achieve outcomes
- Aims 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 2021/22, albeit supported by the use of reserves. However, the council requires a continuing savings strategy to maintain a firm financial footing in the medium term despite ongoing economic and financial uncertainties which present challenges in both financial and service delivery terms.

This section presents an evolving transformation and recovery programme which seeks to address the financial challenges, alongside significant cultural, organisational and service delivery change. This is an ambitious programme at a time when resources are under significant pressure.

The overall budget and MTFS therefore rely on the successful delivery of a challenging programme of transformational projects, some of which rely on collaborative working with partners and local communities. Furthermore, difficult decisions will have to be made to ensure that objectives are achieved. 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 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 2021/22 estimates and reserves up to 31 March 2022.

Robustness of estimates

The council has well established and robust budget processes. These have been followed when compiling the 2021/22 budget and medium-term projections. Estimates and assumptions were reviewed during the preparation of the MTFs in October 2020 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.

Covid-19 pandemic

The council has monitored the financial impact of the pandemic closely through 2020/21. We have seen significant shortfalls in income and additional cost pressures. The path of the pandemic locally has driven changes in income and costs due both to changes in local restrictions and levels of government support generally and for key services. As a result, outturn forecasts have been volatile through the year. The outlook for 2021/22 is similarly uncertain, although some government support has been announced. Whilst the programme of vaccination is expected to restore normality to daily life as the year progresses, recovery is expected to be variable across the city, with demand for council services difficult to predict.

Future funding of local government

As last year, there is significant uncertainty as to the quantum and form of local government funding underlying the budget numbers presented. A fundamental review of the business rates system is underway which may subsume other work ongoing in this area, including the fair funding review, business rates baseline reset and changes to business rates retention. Additionally, the government has announced a revaluation of properties for business rates purposes to come into effect in 2023. The revaluation will be based on property values at April 2021 so as to take the Covid impact on businesses into account. The combined impact of these changes on the council's business rates income is extremely difficult to predict.

The provisional local government finance settlement confirms that funding via NHB will end, but not what might replace it or the possible amount of any replacement. Therefore, both NHB and business rates growth have been removed as funding sources from future budget years. 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 be more negative than the eventual outcome.

Unavoidable revenue pressures

Experience over the last five years has shown that new unavoidable revenue pressures of the order of £800k arise in each year. Indicative amounts were included within savings requirements in MTFS 2020 and 'best case' and 'worst case' scenarios presented, covering unavoidable pressures generally and those related to Covid more specifically. For the purposes of this BSR, the indicative amounts have been replaced with actual identified pressures.

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

Estimation of savings

The key driving factor through the budget 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:

- Delivering savings from services reviews undertaken in 2020/21

- Removing all revenue funding for capital expenditure, replacing it with capital receipts and borrowing in the short term. As this is not a sustainable long-term strategy, this will be subject to annual review
- Ensuring that income is maximised, increasing fees and charges where feasible
- Identifying many small savings and efficiencies across the council

These savings are considered to be deliverable, but future savings will require a fundamental change in the way that the council operates, and services are delivered. The council is developing a recovery and transformation programme, as outlined in Section 9 of this report to deliver these savings. This programme is in the early stages of design and it is not yet possible to assess whether the required savings will be delivered. The programme will require significant cultural, organisational and service delivery change to be delivered within the organisation to demanding timescales and in a controlled way. Difficult decisions will have to be made to ensure that objectives are achieved. There are, therefore, significant levels of risk around the estimation and delivery of potential income and savings required to ensure the financial sustainability of the council in the medium term.

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 2020 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 2021/22 will be of the order of £6.3m.

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 was published for the first time last year using 2018/19 data, but has not yet been updated. This may be because final financial data sets are yet to be published for 2019/20.

Based on 2018/19 data, the index confirmed that the council is well placed in terms of financial sustainability. The council showed higher levels of risk when compared with other non-metropolitan district councils for the indicators below. Additional comments have been added below to update the assessment.

Gross external debt: £213.5m within a range of £0 - £1,212.3m (2018/19). There has been no change in the council's gross external debt to date. 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% (2018/19). This can be compared with 48.9% in the original budget for 2020/21, pre Covid-19 impacts. 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. In setting its budget, the council does not rely on business growth to fund core services, so this is not considered to be a risk to the council's financial sustainability.

Conclusion

I therefore consider that the estimates for the financial year 2021/22 to be sufficiently robust and the financial reserves up to 31 March 2022 to be adequate. However, I draw attention to the range of savings that could be required over the next five-year period, including the worst case scenario allowing for additional Covid pressures and other unavoidable amounts, which represent 20 – 52% of the council's net revenue expenditure at 2020/21 pre-Covid levels.

Caroline Ryba, Head of Finance

Appendix A(a)- Calculation of council tax base 2021/22

	Council Tax Bands									
	A entitled to disabled relief reduction	A	B	C	D	E	F	G	H	Total
Dwellings on the valuation list		4,263	10,674	20,050	10,197	5,858	3,766	3,235	493	58,536
Dwellings treated as exempt		(570)	(500)	(814)	(617)	(429)	(244)	(371)	(170)	(3,715)
Adjustments for disabled relief (i.e. reduced by one band)		(1)	(15)	(41)	(34)	(22)	(12)	(14)	(1)	(140)
	1	15	41	34	22	12	14	1	0	140
Total chargeable dwellings	1	3,707	10,200	19,229	9,568	5,419	3,524	2,851	322	54,821
Where there is a liability to pay 100% council tax	0	1,824	4,671	13,104	6,985	4,078	2,794	2,393	277	36,126
That are assumed to be subject to a discount or premium	1	1,883	5,529	6,125	2,583	1,341	730	458	45	18,695
Dwelling Equivalents:										
Number of dwelling equivalents after applying discounts and premiums to calculate tax base	0.8	3,222.5	8,803.3	17,654.5	8,899.8	5,089.8	3,338.8	2,739.8	306.3	50,055.3
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	2,148.3	6,847.0	15,692.9	8,899.8	6,220.8	4,822.6	4,566.3	612.5	49,810.6
Band D equivalent contributions for Government properties										1.0
Allowance for Council Tax Support										(4,692.2)
Tax base after allowance for Council Tax Support										45,119.4
	Add			Estimated net growth in tax base						244.0
	Less			Adjustment for student exemptions						(440.3)
	Less			Assumed loss on collection at 3.1%						(1,392.6)
Total Band D Equivalents – Tax base for Council Tax and Precept Setting Purposes										43,530.5

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.

Our three priorities

1. Tackling poverty & inequality and helping people in the greatest need
2. Leading Cambridge's response to the climate change emergency and biodiversity crisis
3. Delivering quality services within financial constraints while transforming the council

Objective	Activities	What success looks like	Indicators	Executive Cllrs	Lead officers
THEME 1 – TACKLING POVERTY & INEQUALITY AND HELPING PEOPLE IN 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, including those facing economic hardship and vulnerability arising from coronavirus and lockdown; 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 mutual aid networks and wider projects supporting individuals and households, including thematic citywide partnerships and anti-poverty projects.	<ul style="list-style-type: none"> • 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. • financial hardship and poverty during the transition period following UC implementation and arising from Coronavirus, are minimised. 	<ul style="list-style-type: none"> • Basket of indicators in the Anti-Poverty Strategy • Speed of processing housing benefit claims 	Cllr Smith Cllr Johnson Cllr Davey	Suzanne Hemingway Debbie Kaye David Greening Alison Cole Andrew Limb
	We will: 1.2.1 Implement the Greater Cambridge Housing Strategy with South Cambridgeshire District Council, setting the vision and key housing	<ul style="list-style-type: none"> • The Housing Strategy is informed by community consultation, adopted by both councils, and then implemented. • We work in partnership to ensure: 	<ul style="list-style-type: none"> • The suite of indicators for housing issues - including new build starts and completions (via annual monitoring report), tenant 	Cllr Johnson	Suzanne Hemingway David Greening

Objective	Activities	What success looks like	Indicators	Executive Cllrs	Lead officers
city, and to reduce homelessness and rough sleeping.	objectives and priorities across the two councils up to 2023.	<ul style="list-style-type: none"> ○ 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. 	satisfaction, number of rough sleepers - set out elsewhere in this plan.		
	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. Bring forward a Homelessness and Rough Sleeping strategy 2021-26. Prevent homelessness and reduce rough sleeping for as many in Cambridge as possible.	<ul style="list-style-type: none"> • 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. • People are prevented from becoming homeless; Households placed in bed and breakfast accommodation minimised; rough sleeping numbers are reduced, and people supported off the street given routes to find suitable accommodation and to re-establish their lives. 	<ul style="list-style-type: none"> • 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 • Use of temporary accommodation 		
	1.2.3 Develop permanent, self-contained housing for homeless people with complex needs ('Housing First').	<ul style="list-style-type: none"> • 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 or surpass the Council's Sustainable Housing Guide wherever viable; and develop plans to build a further 1000 between 2022 and 2032, consistent with an updated Sustainable Housing Design Guide..	<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • Number of council housing starts • Number of new homes that comply with or surpass the Cambridge Sustainable Housing Design Guide • Number of residents reporting lower fuel bills as part of 12 month survey in relevant developments 		Fiona Bryant Claire Flowers
	1.2.5 Seek to secure 40% affordable housing in new developments through the planning application process.	<ul style="list-style-type: none"> • Different types of households, with a broad range of incomes, are assisted to afford to live in Cambridge. 	<ul style="list-style-type: none"> • Number of Affordable Housing completions by category (all social housing providers) 	Cllr Thornburrow	Stephen Kelly
	1.2.6 Provide sub-market intermediate housing that also generates a financial return through Cambridge City Housing Company (CCHC); facilitate move-on accommodation for rough-sleepers previously accommodated temporarily by the Council in hotels & B&Bs.	<ul style="list-style-type: none"> • 23 households continue to be housed at sub-market rents. 	<ul style="list-style-type: none"> • Financial return to the Council 	Cllr Davey	Caroline Ryba James Elms Dave Prinsep

Objective	Activities	What success looks like	Indicators	Executive Cllrs	Lead officers
	1.2.7 Review the CCHC to explore potential for business expansion where opportunity allows, including any opportunity for the provision of homes on mixed tenure sites in conjunction with the HRA.				
1.3 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:			Cllr Johnson	Suzanne Hemingway David Greening Lynn Thomas
	1.3.1 Invest in the quality and energy-efficiency of the Council's housing stock in line with the housing asset management strategy.	<ul style="list-style-type: none"> Quality housing provided for tenants that meets the agreed appropriate standards and is energy efficient. 	<ul style="list-style-type: none"> % customer satisfaction of their homes energy and environmental performance of our housing stock (RdSAP) 		
	1.3.2 Provide a high performing repairs and planned maintenance service for our tenants that gives value for money.	<ul style="list-style-type: none"> Tenants' satisfaction with the repairs and planned maintenance service is maintained and improved. We have achieved the agreed target for average repairs cost. 	<ul style="list-style-type: none"> % customer satisfaction with repairs service 		
	1.3.3 Administer and enforce the mandatory HMO (House in Multiple Occupation) Licensing scheme to improve standards.	<ul style="list-style-type: none"> All HMO landlords provide good standard, energy-efficient private rental accommodation. 			
	1.3.4 Work with tenants to agree priorities and invest in environmental improvements to our estates and communal areas.	<ul style="list-style-type: none"> High quality environments for our Council Housing residents leading to increased resident satisfaction in their neighbourhood. 	<ul style="list-style-type: none"> % resident satisfaction with the neighbourhood 		
	1.3.5 Take action against Council tenants who create harm or disturbance for others.	<ul style="list-style-type: none"> Tenants are able to enjoy a peaceful quality of life; disruptive tenants are managed, and anti-social behaviour is deterred. 		Cllr Johnson Cllr Massey	Suzanne Hemingway
1.4 To support local communities and residents to meet the needs of the most vulnerable, including refugees.	We will:			Cllr Smith	Debbie Kaye
	1.4.1 Work, including with other agencies, community organisations and neighbourhood mutual aid groups, to provide support for communities, including through community centres, outreach and grant funding.	<ul style="list-style-type: none"> Children, young people, older people and families in areas of most need, and all residents with protected characteristics under the Equality Act, 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. 	<ul style="list-style-type: none"> Universal ChYpPs sessions <ul style="list-style-type: none"> Number of sessions Number of child visits Community Centres <ul style="list-style-type: none"> Visitor numbers % of income target achieved 		
	1.4.2 Review the range of community development provision across Cambridge to ensure it supports individuals and communities with the greatest need.	<ul style="list-style-type: none"> There is a thriving community and voluntary sector which in turn adds value to the quality of Cambridge life 	<ul style="list-style-type: none"> Number of entries to Council leisure facilities by people holding concession memberships 		
	1.4.3 Strengthen community capacity via Community Grants and support for the voluntary sector	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> Number of refugees attaining English as a Second Language (ESOL) 'elementary' standard 		
	1.4.4 Continue to develop links and co-operative working arrangements with partner organisations and agencies to ensure delivery of the appropriate services for resettled families.				

Objective	Activities	What success looks like	Indicators	Executive Cllrs	Lead officers
THEME 2 – LEADING CAMBRIDGE’S RESPONSE TO THE CLIMATE CHANGE EMERGENCY AND BIODIVERSITY CRISIS					
<p>2.1 To deliver our Climate Change and Biodiversity Strategies, which aim to reduce carbon emissions reduce consumption of resources, increase recycling and reduce waste; to support Council services, residents and businesses to adapt to the impacts of climate change; and to double nature</p>	2.1.1 Produce and apply Sustainable Design and Construction planning guidance to help shape new low energy/carbon private sector development.	<ul style="list-style-type: none"> Greater Cambridge Sustainable Design and Construction (SCaD) Supplementary Planning Document (SPD) produced and adopted, supporting the transition to a lower carbon economy in line with current local plan policy requirements. New developments minimise and mitigate climate change and protect and enhance habitats. Draft flood and water management Supplementary Planning Document implemented. 	<ul style="list-style-type: none"> Number of developments implemented in line with (or exceeding) adopted policy requirements. 		
	2.1.2 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.	<ul style="list-style-type: none"> Improved air quality across the city, particularly in high air pollution zones, with particular focus on reducing vehicle emissions harmful to public health. 	<ul style="list-style-type: none"> Number of air quality monitoring points exceeding Nitrogen Dioxide (NO2) legal limit 		Suzanne Hemingway
	2.1.3 Make our streets and open spaces and communities more resilient to the impacts of climate change.	<ul style="list-style-type: none"> Cambridge’s streets and open spaces can continue to be enjoyed by future generations. 	<ul style="list-style-type: none"> Number of low emission taxis % of insect-friendly wildflower meadows and long grass areas 	Cllr Moore	David Greening
	2.1.4 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.	<ul style="list-style-type: none"> Cambridge’s biodiversity value is protected and enhanced. 	<ul style="list-style-type: none"> Volume of glyphosate-based herbicide used 	Cllr Thornburrow	Joel Carre
	2.1.5 Invest in energy efficiency and generation projects as set out in our Carbon Management Plan.	<ul style="list-style-type: none"> Emissions reduction target achieved, and reduced energy bills, saving money that can then be spent on essential services. 	<ul style="list-style-type: none"> % of City Council owned and managed parks and open spaces actively designated and / or managed for biodiversity 	Cllr Johnson	Stephen Kelly
	2.1.6 Develop and implement the Commercial Property Energy Efficiency Plan to invest in energy efficiency measures that improve the performance of the portfolio over time.	<ul style="list-style-type: none"> Reduced energy use and emissions from our portfolio. Compliance with Minimum Energy Efficiency Standards (MEES) Regulations by 1st April 2023. 	<ul style="list-style-type: none"> % of designated Local Wildlife Sites in positive conservation management 	Cllr Davey	Andrew Limb
	2.1.7 Reduce the amount of waste generated, by supporting and educating residents to reduce, reuse and recycle more.	<ul style="list-style-type: none"> Recycling targets are achieved, and the amount of waste sent to landfill is reduced. Bin contamination kept to target minimum. 	<ul style="list-style-type: none"> tCO2 from council assets and activities Council’s fuel usage (Kwh) EPC Rating by Total Floor Area (sq. m) assessed annually 		Dave Prinsep
	2.1.8 -Take enforcement action, including prosecution where appropriate, against those damaging the environment.	<ul style="list-style-type: none"> Fewer instances of environmental crime; cleaner and safer streets and open spaces. 	<ul style="list-style-type: none"> % black bin waste % Blue bin recycling rate % Bin contamination 		Lynn Thomas
	2.1.9 Work with community organisations to promote sustainable food practices.	<ul style="list-style-type: none"> Communities have greater access to locally sourced food; Cambridge is working towards “silver” award. 	<ul style="list-style-type: none"> Number of Fixed Penalty - Notices (FPN) issued for littering 		Trevor Nicholl

Objective	Activities	What success looks like	Indicators	Executive Cllrs	Lead officers
<p>2.2 To plan for the sustainable growth of Cambridge, support the development of new communities and deliver services to our growing population.</p>	<p>We will:</p> <p>2.2.1 Develop the new joint Greater Cambridge Local Plan in partnership with South Cambridgeshire District Council and the relevant delivery partners and focus on both the needs to be addressed and the capacity for growth</p>	<ul style="list-style-type: none"> • The local plan 2018 is implemented successfully. • Work on the new Greater Cambridge local plan is progressed to timetable, integrating spatial and transport planning to provide for sustainable and inclusive economic growth. Develop the plan to address four key themes: <ul style="list-style-type: none"> ○ Climate Change ○ Biodiversity & Green Spaces ○ Wellbeing & Social Inclusion ○ Great Places 	<ul style="list-style-type: none"> • Number of homes completed and numbers for different types of affordable housing (<i>Annual Monitoring Report</i>) 	<p>Cllr Thornburrow</p> <p>Cllr Smith</p> <p>Cllr Herbert</p> <p>Cllr Johnson</p> <p>Cllr Davey</p> <p>Cllr Massey</p>	<p>Stephen Kelly</p> <p>Suzanne Hemingway</p> <p>Fiona Bryant</p> <p>Claire Flowers</p> <p>Debbie Kaye</p> <p>David Greening</p> <p>Andrew Limb</p>
<p>2.3 To work with partners to address the infrastructure needs of the city and the Greater Cambridge area, to reduce congestion and pollution; provide more housing; and support sustainable growth and quality of life for all.</p>	<p>We will:</p> <p>2.3.1 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.</p> <p>2.3.2 With our partners, seek to influence regional and national agencies to prioritise additional investment in the infrastructure needs of Greater Cambridge.</p>	<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • % of all journeys undertaken by bicycle, public transport and on foot 	<p>Cllr Herbert</p> <p>Cllr Massey</p>	<p>Chief Executive</p> <p>Stephen Kelly</p> <p>Fiona Bryant</p> <p>Andrew Limb</p>

Objective	Activities	What success looks like	Indicators	Executive Cllrs	Lead officers
THEME 3 - DELIVERING QUALITY SERVICES WITHIN FINANCIAL CONSTRAINTS WHILE TRANSFORMING THE COUNCIL					
3.1 To provide essential services that meet customer needs, prioritising within the resources we have available.	We will: 3.1.1 Ensure planning applications are dealt with within target timescales and resources. 3.1.2 Collect Council Tax and Business Rates efficiently. 3.1.3 Keep our streets and open spaces clean, green and safe, including by: <ul style="list-style-type: none"> • supporting communities to assist us in caring for their streets and open spaces; and • tackling littering, fly-tipping and graffiti. 3.1.4 Carry out risk-based food safety standard inspections of food businesses, including in the context of existing the EU. 3.1.5 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. 3.1.6 Collect recyclables and waste from residents and businesses in the city efficiently.	<ul style="list-style-type: none"> • Residents and businesses experience efficient services, with queries responded to in a timely and professional manner. • 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. • All food businesses are managed to good food safety standards. • 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. • High level of successful scheduled waste collections; income, savings & efficiencies delivered by the shared waste service. 	<ul style="list-style-type: none"> • % planning applications processed within target timescales • Council Tax and Business Rates collection rates • % 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 • % of food businesses rated as broadly compliant • Number of prevention initiatives in place • Number of awareness raising events for domestic abuse • Cost per household of waste collection • % successful collections 	All Executive Councillors	Chief Executive Suzanne Hemingway Fiona Bryant Stephen Kelly Heads of Service
	3.2 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: 3.2.1 Invest in facilities at the crematorium and cemetery that help us to deliver an efficient bereavement service focused on the needs of the bereaved. 3.2.2 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.	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • 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 	Cllr Davey Cllr Massey Cllr Thornburrow Cllr Moore

Objective	Activities	What success looks like	Indicators	Executive Cllrs	Lead officers
	<p>3.2.3 Manage our garage in a way that meets the needs of private vehicle owners an expanded range of commercial fleets.</p> <p>3.2.4 Grow income-generating services including planning services & building control, open space hire, trade waste, and wider service charges to help cover costs.</p>	<p>city; and increased use of zero/ultra-low emission vehicles across the council's fleet.</p> <ul style="list-style-type: none"> Private client base grow year on year, managing four major HGV clients. Increased income and reduced cost of delivery. 	<ul style="list-style-type: none"> Number of major HGV clients 		
<p>3.3 To ensure a varied cultural offer is available to those who live, work and study in, and visit, Cambridge</p>	<p>3.3.1 Provide a diverse and thriving programme of events and activities that offer citizens opportunity to participate in the cultural life of the city through the Cambridge Corn Exchange, Cambridge Folk Festival and City Events.</p>	<ul style="list-style-type: none"> The Corn Exchange and Guildhall programme, Cambridge Folk Festival and City Events are delivered efficiently and effectively and in a Covid-safe manner, achieving positive customer feedback 	<ul style="list-style-type: none"> Net income / cost to the Council Number of attendees & participants 	Cllr Smith	Debbie Kaye
<p>3.4 To deliver a wide range of essential services to those who live, work and study in, and visit, Cambridge.</p> <p>As central Government funding reduces we will continue to focus on delivering, those key front line services.</p>	<p>We will:</p> <p>3.4.1 Publish clear standards for our services and ensure services are delivered to them.</p> <p>3.4.2 Ensure residents and businesses enjoy an efficient service, with queries responded to in a timely and professional manner.</p> <p>3.4.3 Give service users a say on changes through consultation, as appropriate.</p> <p>3.4.4 Deal with complaints effectively when we get things wrong.</p>	<ul style="list-style-type: none"> People who live, work and study in, or visit, Cambridge experience high quality and efficient services. 	<ul style="list-style-type: none"> Resident survey overall satisfaction with the Council % of formal complaints escalated to stage 2 	All Executive Councillors	<p>Chief Executive</p> <p>Suzanne Hemingway</p> <p>Fiona Bryant</p> <p>Heads of Service</p>
<p>3.5 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.</p> <p>To implement our ICT Business Plan and technology road map and our Digital Strategy.</p>	<p>We will:</p> <p>3.5.1 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.</p> <p>3.5.2 Implement a new online housing management information system.</p> <p>3.5.3 Implement the Environmental Health and Streets & Open Spaces service reviews, including adoption of new technologies and ways of working, to improve customer service and operational performance.</p>	<ul style="list-style-type: none"> 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. <ul style="list-style-type: none"> 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. Customers will be able to log service requests, view, amend and make payments on their rent accounts, receive notifications and alerts. 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, and reported parks, open space & enviro-crime issues digitally. 	<ul style="list-style-type: none"> % of contacts made online, including via the portal Number of registered portal accounts Proportion of tenant contacts regarding repairs and rent balances made online Operational unit cost to maintain streets and open spaces <p>% of Environmental Health and Streets & Open Spaces</p>	<p>Cllr Herbert</p> <p>Cllr Davey</p> <p>Cllr Thornburrow</p> <p>Cllr Moore</p>	<p>Chief Executive</p> <p>Suzanne Hemingway</p> <p>Fiona Bryant</p> <p>Heads of Service</p>

Objective	Activities	What success looks like	Indicators	Executive Cllrs	Lead officers
	<p>3.5.4 Implement a new online planning system with improved customer self-service functionality.</p> <p>3.5.4 Provide the infrastructure and training, including through the Council Anywhere transformation programme, to enable our staff to take advantage of new digital technologies to work flexibly and efficiently.</p>	<p>Our Environmental Health business customers are able to complete their licensing transactions including licence applications and payments online</p> <ul style="list-style-type: none"> Applicants and interested parties can receive notifications, review and comment on proposals online alongside improved information and advice online. Improved productivity, positive impact on recruitment and retention, better customer experience. 	<p>customer transactions carried out online</p> <ul style="list-style-type: none"> % of responses & submissions received online % staff who feel supported to achieve a work/life balance in staff survey 2019 		
<p>3.6 To invest in our staff and ensure we have a workforce equipped and supported to deliver on our priorities</p>	<p>We will:</p> <p>3.6.1 Invest in our staff and implement our Organisational Development Strategy.</p> <p>3.6.2 Support and create opportunities for apprenticeships in line with our Apprenticeship Strategy.</p> <p>3.6.3 Implement actions arising from Investor in People review 2018 and from our staff survey in 2019.</p> <p>3.6.4 Provide advice and guidance to support staff through the coronavirus crisis and the advent of mass remote working</p>	<ul style="list-style-type: none"> 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. We optimise our apprenticeship levy contributions, meet government targets and deliver quality apprenticeships to support workforce and succession planning. 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. Staff are able to work productively and maintain health, safety and wellbeing whilst working remotely and flexibly. 	<ul style="list-style-type: none"> % of workforce who are apprentices Outcome of Investor in People (IiP) review (2021) Workforce profile (% staff and number of job applicants who declare a disability; %who declare themselves as BAME (Black, Asian and Minority Ethnic) % staff reporting in staff survey as being well supported during coronavirus-enforced remote working 	<p>Cllr Davey</p>	<p>Chief Executive</p> <p>Deborah Simpson</p> <p>Heads of Service</p>
<p>3.7 To transform services through internal service reviews and by developing new ways of working across the council and with partners.</p>	<p>We will:</p> <p>3.7.1 Develop a long-term strategy and plan for transformation which will enhance the services the Council delivers for and with communities while helping to meet the financial challenges the Council faces.</p> <p>3.7.2 Invest in our transformation, project and programme management capabilities and capacity.</p> <p>3.7.3 Implement the Shared Planning Service to optimise the potential of new ways of working, including digital technological transformation, to improve service quality and productivity.</p> <p>3.7.4 Develop the Shared Waste Service business plan including through partnership working with other councils and organisations.</p>	<ul style="list-style-type: none"> Transformation delivered at the scale and pace needed to maintain and enhance services in the face of increasing financial constraints. Projects delivered more efficiently, saving the Council time and money. Further savings and/or benefits in productivity/efficiency identified and then delivered. 		<p>Cllr Herbert</p> <p>Cllr Davey</p> <p>Cllr Thornburrow</p> <p>Cllr Moore</p>	<p>Fiona Bryant</p> <p>Suzanne Hemingway</p> <p>Elissa Rospigliosi</p> <p>Fiona Bryant</p> <p>Stephen Kelly</p> <p>Trevor Nicoll</p>

Objective	Activities	What success looks like	Indicators	Executive Cllrs	Lead officers
	<p>3.7.5 Explore the scope for further collaboration or sharing of other services.</p> <p>3.7.6 Carry out strategic reviews of key services including Car Parking, Human Resources, Community Services and Customer Services and other services</p>	<ul style="list-style-type: none"> 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. Improved quality and efficiency of service 			<p>Fiona Bryant</p> <p>Elissa Rospigliosi</p>
<p>3.8 To review our assets to ensure they are delivering maximum value to the Council and to the wider community.</p>	<p>We will:</p> <p>3.8.1 Generate income, capital receipts and value through extra investment in commercial property following completion of a comprehensive asset review.</p> <p>3.8.2 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.</p> <p>3.8.3 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.</p>	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> Annual income from commercial property portfolio % of contracts which are PCR compliant 	<p>Cllr Davey</p>	<p>Dave Prinsep</p> <p>James Elms</p>
<p>3.9 To continue to develop and work with innovative partnerships to improve the quality of life in the city.</p>	<p>3.9.1 Continue to develop the My Cambridge Cultural Education Partnership.</p> <p>3.9.2 Provide opportunity for young people to participate in local decision making through Agenda Days and Takeover Days.</p> <p>3.9.3 Work with partners (including the police) in the Community Safety Partnership to increase safety in Cambridge.</p> <p>3.9.4 Work with Cambridge BID and Fitzwilliam Museum (Enterprises) Ltd, to establish a destination management organisation for Cambridge city in order to support the recovery and development of a sustainable visitor economy.</p> <p>3.9.5 Work collaboratively with Cambridgeshire County Council, and other partners in the Local Health & Wellbeing Board, to support our communities to be healthy and resilient.</p>	<ul style="list-style-type: none"> 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 returning to Cambridge city centre to enjoy and support the retail, cultural and hospitality offer; and having and making a positive net contribution to the local community and economy. More people engage in healthy lifestyle choices and activities. 	<ul style="list-style-type: none"> 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 Footfall levels in Cambridge city centre; Average visitor spend in indicator city centre business outlets City centre outdoor market occupancy / income levels Number of people participating in the programme 	<p>Cllr Massey</p> <p>Cllr Smith</p>	<p>Debbie Kaye</p> <p>Joel Carre</p> <p>Suzanne Hemingway</p>

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 2021/22 (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.

2021/22 Budget – GF Proposals – Pressures & Bids

Reference	Item Description	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	2025/26 Budget £	Climate Effect	Poverty Ratings & Contact
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Unavoidable Revenue Pressure

URP4720	Contribution to East of England Local Government Association (EELGA) pension deficit	2,000	2,000	2,000	2,000	2,000	Nil	No Impact
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Contribution to East of England Local Government Association (EELGA) pension deficit, as agreed by the EELGA Management Committee in April 2019. Contributions of £2,000 are to be made annually from April 2021 to April 2041.

Caroline Ryba

Finance & Resources Portfolio

URP4721	Increase in external audit scale fee	44,020	44,020	44,020	44,020	44,020	Nil	No Impact
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Increase in external audit scale fee as presented by the council's external auditor, Ernst & Young, to civic Affairs Committee in July 2020.

Karen Whyatt

Finance & Resources Portfolio

URP4739	Review and consideration of possible alternative delivery models for the Arts Distribution Service (including a stop)	16,000	16,000	16,000	16,000	16,000	Nil	No Impact
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This Service involves and includes the distribution and display of arts and community organisation posters and flyers. In years prior to COVID the service generated enough income to cover costs. This proposal is to stop the service and therefore assumes that no further income is achieved and the 2FTE are made redundant. The net budget impact is a pressure of £16,000 (a reduction in revenue costs of £75,000 and loss of external income £91,000). There are a range of other potential scenarios that could be considered including contracted, sold or reduced.

Anthony French

Climate Change, Environment and City Centre Portfolio

URP4766	Microsoft Subscription price increase	22,000	22,000	22,000	22,000	22,000	Not Applicable	No Impact
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The current Microsoft agreements were negotiated by the Crown Commercial Service (CCS) in March 2018 on behalf of all local authorities, and are referred to as the Digital Transformation Arrangements (DTA). The DTA agreement expires in March 2021 and while it is strongly expected that CCS will negotiate a similar deal, Brexit and other Global issues mean that prices are expected to rise. It is expected that the new agreement may include additional features, as recently seen in a similar NHS agreement. These may allow the offset of this cost increase. This bid is an educated guess at the potential increase, which may be higher if CCS does not achieve the expected discount.

Fiona Bryant

Finance & Resources Portfolio

2021/22 Budget – GF Proposals – Pressures & Bids

Reference	Item Description	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	2025/26 Budget £	Climate Effect	Poverty Ratings & Contact
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URP4782	Streets and Open Spaces digital management system	41,000	41,000	41,000	41,000	41,000	Positive/Low Impact	No Impact
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Ongoing revenue budget is required to meet the annual licencing and maintenance needs of the Streets and Open Spaces digital management system (Alloy), which will be fully operational across the service, including street cleansing and grounds maintenance operations, from January 2021. This new system will deliver a range of service benefits, including customer access and visibility, mobile working and operational productivity. The capital funding for the new system was approved by Full Council in February 2018.

Joel Carre

Climate Change, Environment and City Centre Portfolio

URP4783	Data base licence for Community Safety due to withdrawal of external funding	5,000	5,000	0	0	0	Nil	No Impact
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The ECINs licence is essential for the continuation of the management of ASB and Refugee casework and needs to be renewed. It was previously paid by external funding which has been withdrawn.

Lynda Kilkelly

Transport and Community Safety Portfolio

URP4809	Allocation of Overheads	587,000	587,000	587,000	587,000	587,000	Not Applicable	No Impact
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Unavoidable increase in the allocation of overheads to the General Fund, following a review of the basis of allocation £336k from 21/22 onwards

Karen Whyatt

Strategy and External Partnerships Portfolio

Total Unavoidable Revenue Pressure	717,020	717,020	712,020	712,020	712,020
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2021/22 Budget – GF Proposals – Pressures & Bids

Reference	Item Description	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	2025/26 Budget £	Climate Effect	Poverty Ratings & Contact
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Reduced Income

RI4702	Local Taxation Fee Income (Court Costs Collected)	50,000	0	0	0	0	Nil	No Impact
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Costs income is dependent on the volume of non-payment prosecutions and the recovery of Court Costs charged to Council Tax payers. The volume of cases progressing through the Courts will be restricted as backlogs built up are cleared. We expect greater level of arrears being carried over from 2020 into 2021 necessitating a more nuanced approach to debt recovery, including greater use of extended payment arrangements to avoid Court action. Income reduction is based on a best estimate of a 35-40% reduction in the number of cases prosecuted in 2021/22, but much will depend on how quickly Courts get back to full capacity.

Kevin Jay

Finance & Resources Portfolio

RI4704	2021/22 Reduction in Procurement revenue	15,000	10,000	10,000	10,000	10,000	Nil	No Impact
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The Cambridgeshire and Peterborough Combined Authority (CPCA) revenue stream will close to zero in FY 20/21, it is anticipated that other income stream may come on line in FY20/21 to partly cover the loss of income from the CPCA

Jane
Whiteman-
Turl

Finance & Resources Portfolio

RI4709	Reduction in Car Park revenue due to impact of COVID-19	1,070,000	500,000	0	0	0	Nil	No Impact
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Reduction in income reflects the current uncertain environment. Annual revenue forecasts normally have an accuracy of +/- 3% this forecast has an accuracy of +/- 15%. It assumes no lockdowns in FY21/22 and that an automatic budgetary increase of 2% continues to be added to revenue expectations - This proposal removes the forecasted revenue increase from the weekend peak time tariff and incremental inflation tracking prices increases and reflects current economic forecasting if proven to be correct and the High St remains relatively resilient

Sean Cleary

Transport and Community Safety Portfolio

RI4713	Loss of income - Cambridge Folk Festival	150,000	0	0	0	0	Nil	No Impact
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Cambridge Folk Festival historically generates a surplus. In 2021-22 the impact of COVID will significantly reduce the likelihood of a surplus, through a combination of additional costs associated with running a COVID secure event, and reduced income. This bid is to cover the loss of income

Jane Wilson

Communities Portfolio

2021/22 Budget – GF Proposals – Pressures & Bids

Reference	Item Description	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	2025/26 Budget £	Climate Effect	Poverty Ratings & Contact
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RI4714	Meadows Community Centre - reversal of saving	25,000	0	0	0	0	Nil	No Impact
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£25,000 was accepted as a saving from this cost centre effective from 1.4.20. Unfortunately due to the impact of Covid-19 the centre is unable to generate the income levels required in the original proposal. Room capacity is significantly reduced due to social distancing, groups are unable to return, larger meetings/training and conferences cannot resume until rooms are back to normal capacity. Community centres finances will be reviewed as part of the management review of community centres in 2021/22.

Jackie
Hanson

Communities Portfolio

RI4716	Commercial Property Portfolio - Reduced Income from 2021/22 financial year onwards	633,000	667,000	687,000	462,000	462,000	Nil	No Impact
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Forecast reduced income from 2021/22 financial year reflecting increased voids and lower ground rent receipts on the existing property portfolio.

Philip
Doggett

Finance & Resources Portfolio

RI4717	Administrative Buildings - Reduced income from 2021/22 financial year	116,000	35,000	33,000	33,000	33,000	Nil	No Impact
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Forecast reduced income from 2021/22 financial year reflecting increased voids within Administrative Buildings.

Philip Taylor

Finance & Resources Portfolio

RI4726	Planning - Bid to reflect reduced income	167,000	167,000	0	0	0	Positive/Lo w Impact	No Impact
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Balance of income shortfall after mitigation measures responding to reductions in application and land charges income. The mitigation package results in reduced costs to both South Cambridgeshire District Council and Cambridge City Council in accordance with the Shared Planning Service agreement. Measures are focused around reducing contract/agency staff costs associated with reduced application numbers (including legal costs), re-profiling planning policy spend and securing improved cost recovery from partners (Greater Cambridge Partnership). The consolidation of costs in the Business Support team is also proposed. A longer term programme of measures (not yet costed) to transform/reformat the service is being developed.

Stephen
Kelly

Planning Policy and Open Spaces Portfolio

2021/22 Budget – GF Proposals – Pressures & Bids

Reference	Item Description	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	2025/26 Budget £	Climate Effect	Poverty Ratings & Contact
RI4789	Cambridge Museum Rent Free period	25,000	0	0	0	0	Nil	No Impact

A one-year rent-free period is proposed as support for the Cambridge Museum.

Philip
Doggett

Finance & Resources Portfolio

RI4797	Selective Landlord Licensing [Linked to S4798]	288,000	288,000	288,000	288,000	288,000	Nil	No Impact
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In March 2020 a feasibility study was commissioned by the Council into the implementation of selective licensing of private rented properties in the city of Cambridge. The feasibility study looked in detail, into the need, suitability, and appropriateness for implementation of a selective licensing scheme under Part 3 of the Housing Act 2004. The report found that it was not appropriate in this instance for the Council to introduce selective licencing. Therefore the proposal for income from the scheme agreed at budget setting for 2020/21 (II4671) should be reversed.

Clare
Adelizzi

Housing (GF) Portfolio

Total Reduced Income	2,539,000	1,667,000	1,018,000	793,000	793,000
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2021/22 Budget – GF Proposals – Pressures & Bids

Reference	Item Description	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	2025/26 Budget £	Climate Effect	Poverty Ratings & Contact
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Bids

B4684	Two FTE vehicle fitters to deliver an increase in income at fleet services [Linked to I14685]	85,300	85,300	85,300	85,300	85,300	Nil	No Impact
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Throughout the COVID 19 crisis Fleet Services have proven to be extremely resilient, supporting all commercial clients without fail. This resilience has seen a current commercial client move the remainder of their fleet from their previous private sector supplier to the Council on a committed and enduring basis. This increased workload requires additional two (2) FTE fitter posts to deliver the additional revenue earning work, the additional costs are matched by an increase in revenue bid. These posts are currently filled on six-month fixed term contract basis allowing financial forecasts to be reviewed with actuals if the business case is not proven the six-month fixed term contracts can be terminated and these posts deleted without financial impact

David Cox

Climate Change, Environment and City Centre Portfolio

B4700	Cambridge North East Manager and other costs	80,000	80,000	80,000	80,000	0	Positive/High Impact	No Impact
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The funding is for a programme manager to act on behalf of the Council to drive the programme forward up until the submission of the core site planning application in 2024/5, alongside legal and professional costs, and communication and engagement costs. 25% of the programme management costs are covered by Housing Infrastructure Fund (HIF) funding, leaving 75% at an annual cost of c£65,000. Legal and professional costs budgeted at £10,000 pa annually and communication and engagements costs at £5000 pa. The total budget required will be repaid out of core site sales receipts from 2028.

Fiona Bryant

Strategy and External Partnerships Portfolio

B4703	Revenue bid to cover staffing for Community Safety increased workload [Linked to URP4783]	40,000	40,000	0	0	0	Nil	Medium Impact
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Partial funding to extend the fixed term contracts of two post on the Community Safety Team. Following lifting of Covid-19 restrictions there has been a significant rise in ASB reports (63% compared to the same period last year) and additional staff resource is required. The £14k saving offered for the Street Life Coordinator cannot be delivered - the duties were to be allocated to other staff, but this has not been possible due to increased demands from community and prevention work across the service.

Lynda Kilkelly

Transport and Community Safety Portfolio

2021/22 Budget – GF Proposals – Pressures & Bids

Reference	Item Description	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	2025/26 Budget £	Climate Effect	Poverty Ratings & Contact
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B4715	Community Seed Funding Scheme - grass root grants	20,000	0	0	0	0	Nil	Low Impact
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Proposal to create a fund to award £500 - £1000 micro-grants to support community orientated projects. Small scale projects to improve their community; this seed funding can kick-start community activity, strengthen neighbourhoods and support residents with local projects related to Covid-recovery and community-building. The fund requires administration as well as training and support for community groups, using skilled officers to support the successful delivery of these initiatives.

Jackie
Hanson

Communities Portfolio

B4719	Financial Inclusion Officer - Increase in hours (General Fund)	6,000	0	0	0	0	Nil	High Impact
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Financial Inclusion Officer post to assist with supporting welfare reforms - increase in hours (General Fund). 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 and often chaotic lifestyles. This bid relates to the General Fund share of the costs of the post.

Naomi
Armstrong

Finance & Resources Portfolio

B4723	Anti-Poverty Strategy responsive (contingency) budget 2021/22	30,000	0	0	0	0	Nil	High Impact
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This budget would be available to fund projects that align with the objectives of the City Council's Anti-Poverty Strategy that emerge in-year/outside of the budget-setting and community grants bidding rounds. It is intended that this budget would be available for projects delivered either by the council or by external partners including potentially community groups, who may be in a position to deliver a more agile response to an emergent need. It is primarily intended to address newly-emergent, urgent need, but recognises that if no such need emerges in-year, the funding would return to reserves at the end of the financial year.

David
Kidston

Communities Portfolio

B4724	Additional Climate Change Officer post	50,000	50,000	50,000	50,000	50,000	Positive/High Impact	No Impact
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By creating an additional Climate Change Officer post, the Council will be able to develop and deliver a wider range of project, policy and partnership initiatives as part of our new Climate Change Strategy. With the higher profile of the climate emergency nationally and with partner bodies, there are more climate change initiatives and opportunities emerging, some with time-limited funding attached or other tight deadlines or complex criteria. Creating additional officer capacity will enable us to support colleagues across the Council and in partner councils, businesses, academic and community groups to build more collaborative and innovative approaches to tackling climate change.

David
Kidston

Climate Change, Environment and City Centre Portfolio

2021/22 Budget – GF Proposals – Pressures & Bids

Reference	Item Description	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	2025/26 Budget £	Climate Effect	Poverty Ratings & Contact
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B4725	Climate Change policy & partnership projects budget 2021/22	50,000	0	0	0	0	Positive/High Impact	No Impact
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This funding will enable the council to develop and deliver policy and partnership projects and initiatives designed to reduce emissions in the council and the wider city, and/or to build awareness and capacity to reduce emissions. In the context of the Council's emerging climate change strategy, the council is seeking to build more active partnership working with businesses, academics and communities and to explore and pursue policy projects and initiatives within the council. This funding will give the council more capacity and resource to invest in such initiatives, tools, partnerships and projects.

David
Kidston

Climate Change, Environment and City Centre Portfolio

B4733	Apprentice Fleet Officer (City Only)	10,000	10,000	10,000	10,000	10,000	Nil	No Impact
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Due to increasing fleet size and compliance requirements, additional support is required. The post has a total cost of £30,000 to be funded by a reduction in overtime worked by the fleet manager (£10,000) and the remaining cost split 50/50 between Cambridge City Council and South Cambridgeshire District Council.

Suzanne
Hemingway

Climate Change, Environment and City Centre Portfolio

B4760	3C Building Control Provide Consultancy Advice on cutting carbon emissions in existing stock.	6,000	6,000	0	0	0	Positive/Medium Impact	No Impact
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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. Submitted in 2020/21 as a single-year bid of £50,000, proposed to be extended for two years reduced to £6,000 p.a. already committed. Strategy adapted to create 3 year plan to achieve this, with bid for external training of £6,000 per annum.

Heather
Jones

Planning Policy and Open Spaces Portfolio

B4763	GIS (Geographical Information System) Test environment [Linked to CAP4763]	4,900	4,900	4,900	4,900	4,900	Nil	No Impact
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At present there is no test environment for the GIS solutions within the 3 Councils. This bid allows for the creation of a test environment for the councils.

Fiona Bryant

Finance & Resources Portfolio

2021/22 Budget – GF Proposals – Pressures & Bids

Reference	Item Description	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	2025/26 Budget £	Climate Effect	Poverty Ratings & Contact
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B4769	Information@Work consolidation	5,000	5,000	5,000	5,000	5,000	Nil	No Impact
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There are currently separate Information@Work instances in Cambridge city Council, Huntingdonshire District Council and South Cambridgeshire District Council. This proposal is to migrate and merge these into a single instance. At this stage this will have no impact on the 3 councils' current set-up and there are no information governance issues. Only if we move to a single system will the information governance issues need to be assessed and addressed. Over 5 years this cost will be expected to be recouped as currently we are paying 3 sets of upgrade costs for each system upgraded.

Fiona Bryant

Finance & Resources Portfolio

B4771	Datacentre Vendor Support Contract	19,000	19,000	19,000	19,000	19,000	Nil	No Impact
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When the datacentre went through the tender process this did not include centralised 3rd party support of the environment. When using the vendor for support for issues and upgrades it has been expensive and availability has not always been accessible in the evenings and weekends when required. The proposal is for 24/7 support of the datacentre environment and will ensure that we have the correct specialised support available when it is required. Current support of the software is via individual vendors this will centralise the support to the environment and improve resolution times of issues as and when they occur. Giving us access to the full range of resources 24/7 to support the ever growing demands to accessing services - thus future proofing support.

Fiona Bryant

Finance & Resources Portfolio

B4788	Communication work on changes to council service delivery and priorities	20,000	0	0	0	0	Nil	No Impact
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To provide for in depth engagement with residents, business, staff and other stakeholders

Ashley Perry

Communities Portfolio

B4791	Hire of new grass cutting and collecting equipment to support biodiversity	25,000	0	0	0	0	Positive/Lo w Impact	No Impact
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As Cambridge City Council moves to cease the use of herbicides on the green verges, and working in conjunction with County Council colleagues to achieve Plantlife (managing grassland road verges best practice) standards for biodiversity, in line with our Biodiversity Crisis Motion, this bid is to support a trial of new working practices and the hire/evaluation of a cut-and-collect vehicle.

Alistair Wilson

Planning Policy and Open Spaces Portfolio

2021/22 Budget – GF Proposals – Pressures & Bids

Reference	Item Description	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	2025/26 Budget £	Climate Effect	Poverty Ratings & Contact
B4801	Economic development support for businesses	75,000	75,000	75,000	75,000	0	Nil	No Impact

The bid is for a new post to provide economic development support for businesses in Cambridge during and post COVID recovery. The post will work closely with other council staff to be deployed within the future Destination Management Organisation related functions, and with partners such as the business networks, Greater Cambridge Partnership and partner Authorities, to ensure that businesses have access to the required advice and potential funding. The post will also support the maintenance of the database developed during covid-19. Further detail is still to be confirmed. This is a post requiring the relevant experience and ability to manage relationships and influence at high levels and to work closely with Members in supporting Cambridge Business

Fiona Bryant

Finance & Resources Portfolio

B4805	Depot Relocation Project	150,000	0	0	0	0	Positive/Low Impact	No Impact
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Alternative Depot facilities are required as the current depot facilities at Cowley Road will need to be vacated by December 2023 as the site has been allocated as strategic housing infrastructure in the Local Plan (North East Cambridge Area Action Plan). This bid is for consultancy support for Phase 1 of the City Council Depot Relocation Project to work up approach, baseline information, options analysis, depot location(s) and justifications for the project decisions

Will Barfield

Finance & Resources Portfolio

B4813	Community Grants – additional Covid related support	30,000	0	0	0	0	Nil	High Impact
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Covid related pressures have meant demand on the Community Grants Fund is greater than anticipated. To accommodate this, and support the excellent work being undertaken by the community and voluntary sector, this bid will enable a one-off increase to the grant funding available in 2021/22.

Jackie Hanson

Communities Portfolio

Total Bids	706,200	375,200	329,200	329,200	174,200
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2021/22 Budget – GF Proposals – Pressures & Bids

Reference	Item Description	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	2025/26 Budget £	Climate Effect	Poverty Ratings & Contact
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Programme

PROG4777	Transformation programme resource to support the delivery of new ways of working across the council	50,000	0	0	0	0	Nil	No Impact
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Increase in transformation programme budget for the delivery of programme management, consultancy and support for the continued programme of transformation and service reviews planned for 2021/22.

Paul
Boucher

Finance & Resources Portfolio

Total Programme	50,000	0	0	0	0
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Pressures & Bids Total:	4,012,220	2,759,220	2,059,220	1,834,220	1,679,220
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2021/22 Budget – GF Proposals – Savings
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Reference	Item Description	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	2025/26 Budget £	Climate Effect	Poverty Ratings & Contact
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Savings

S4679	Housing Enabling Officer Post	(28,470)	(28,470)	(28,470)	(28,470)	(28,470)	Nil	No Impact
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Post has been vacant for a few years. Part of the budget for staff costs is being used to part-fund a shared Housing Development Officer between Cambridge City council and South Cambridgeshire District Council, the post being hosted by South Cambridgeshire. The remainder (0.6 FTE) is being offered up as a saving. There is currently capacity within the Housing Strategy team to deal with the workload, although with further large-scale development planned there may be a need to bid for funding for additional capacity again in the future.

Helen Reed

Housing (GF) Portfolio

S4682	Closure of Housing Cashiers [Linked to S4698 - HRA]	(31,300)	(31,300)	(31,300)	(31,300)	(31,300)	Nil	No Impact
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This proposal would see the permanent closure of the cashiers service at 171 Arbury Road, following its temporary closure from March 2020 as a result of the Covid-19 pandemic. Since then, users of this service have continued to make payments to the council through alternative means. The saving of £41,400 would be shared between the General Fund and the Housing Revenue Account, with the HRA share totalling £10,100. The General Fund will benefit from a saving of £31,300 as the full recharge for the cost of the cashiers service including all management costs and overheads would be deleted, but some of these management costs and overheads will need to be retained in the HRA, with only the direct costs of service provision ceasing.

Clarissa Norman

Finance & Resources Portfolio

S4699	Revenues and Benefits Restructure - estimated net savings	(375,000)	(446,000)	(429,000)	(429,000)	(429,000)	Nil	No Impact
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A report was submitted to Strategy and Resources Committee on 6 July 2020, which approved the need to restructure the Revenues and Benefits service. A consultation paper was circulated on 22 July 2020 to relevant staff, Trade Unions etc. The consultation period was open for 8 weeks and ended on 15 September 2020. The estimated annual net savings resulting from the restructure are shown above, however the final net savings value won't be known until the new structure and commencement date for the new structure for the Revenues and Benefits service have been approved.

Alison Cole

Finance & Resources Portfolio

2021/22 Budget – GF Proposals – Savings
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Reference	Item Description	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	2025/26 Budget £	Climate Effect	Poverty Ratings & Contact
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S4710	Revised City Events programme in 2021/22	(100,000)	0	0	0	0	Nil	No Impact
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The proposal relates to the need to revise expectations of being able to run The Big Weekend in July 2021 due to Covid-19 and social distancing requirements. As such, the event will not take place as usual. Instead the event team will work up the option of a reconfigured 2021 programme, with a focus on community support and income generation, as an alternative to the Big Weekend. This proposal will generate a saving of £100k.

Jane Wilson

Communities Portfolio

S4728	Increase the charge for subscribers to the additional green bin scheme	(6,250)	(12,500)	(18,750)	(18,750)	(18,750)	Nil	No Impact
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There are currently about 1,250 residents with additional green bins for the collection of garden waste in the City. The charge is £35.00 and has been since we introduced the scheme in 2018. This proposal will increase the charge by £5 per year over next three year to bring it in line with charges made by other local councils in the region of £50 per bin.

Suzanne Hemingway

Climate Change, Environment and City Centre Portfolio

S4729	Reduction of three loaders in the service	(37,500)	(37,500)	(37,500)	(37,500)	(37,500)	Positive/Lo w Impact	No Impact
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Rounds have been rebalanced making it possible for three rounds to be completed with Driver and only one loader. Service will be able service all properties without any impact on the service due to the fact that rounds are made more suitable for one loader operations (Service saving £75,000 = Cambridge City Council £37,500 and South Cambridgeshire District Council £37,500) - No staff at risk

Suzanne Hemingway

Climate Change, Environment and City Centre Portfolio

S4730	Mini freighter rounds improvements leading to a reduction of a refuse driver	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	Positive/Me dium Impact	No Impact
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Recent changes to the fleet has enabled improvements and better routing of the small mini freighter rounds. The service is now able to collect from more hard-to-reach properties and farms than before as the standard vehicles are smaller..(Service saving £30,000 = Cambridge City Council £15,000 and South Cambridgeshire District Council £15,000) - No staff at risk

Suzanne Hemingway

Climate Change, Environment and City Centre Portfolio

2021/22 Budget – GF Proposals – Savings
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Reference	Item Description	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	2025/26 Budget £	Climate Effect	Poverty Ratings & Contact
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S4731	Refuse Vehicle Fuel saving	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	Positive/Me dium Impact	No Impact
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Saving of fuel due to the improved routing and reduction of a fleet vehicle. (Service saving £40,000 = Cambridge City Council £20,000 and South Cambridgeshire District Council £20,000)

Suzanne
Hemingway

Climate Change, Environment and City Centre Portfolio

S4732	Trade waste round reduction	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	Positive/Me dium Impact	No Impact
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With improved round routing the service has been able to remove one of the existing trade rounds and distribute the work out to the remaining rounds. This change will not have a detrimental effect on the trade income. (Service saving £30,000 = Cambridge City Council £15,000 and South Cambridgeshire District Council £15,000)

Suzanne
Hemingway

Climate Change, Environment and City Centre Portfolio

S4734	Delay in requirement for additional growth vehicle staffing	(44,700)	0	0	0	0	Nil	No Impact
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A bid for additional staff for a growth vehicle was agreed in last year' budget. However, due to a delay in the growth of numbers of properties in the district, this will now not be required until 22/23. (Saving Cambridge City Council £ 44,704 and South Cambridgeshire District Council £90,296)

Suzanne
Hemingway

Climate Change, Environment and City Centre Portfolio

S4735	Savings from within centralised business support budgets.	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)	Nil	No Impact
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Savings from within centralised business support budgets of £30k from across a range of budget codes (stationery £9K, shredding/off site storage £5K, postage £14 and subsistence £2K).

Sharon Line

Finance & Resources Portfolio

2021/22 Budget – GF Proposals – Savings

Reference	Item Description	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	2025/26 Budget £	Climate Effect	Poverty Ratings & Contact
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S4743	Public toilet review and policy implementation [Linked to CAP4741]	(43,000)	(43,000)	(76,000)	(76,000)	(76,000)	Positive/Low Impact	No Impact
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Undertake public toilet review and develop and adopt public toilet policy, which aims to maximise value of Council public toilet assets by rationalising provision, where available alternative facilities exist; and/or the need for continued facility provision no longer exists. Where an existing public toilet facility is identified as being redundant, the Council will consider and pursue any viable opportunities to invest in repurposing the property asset for either an alternative commercial and/or community use.

Anthony French

Climate Change, Environment and City Centre Portfolio

S4759	Pinder - out of hours emergency response	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	Positive/Low Impact	No Impact
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Out of hours responsibility for the welfare and safety of cattle grazing on Council owned open spaces, including responses to cattle related emergencies, to be transferred from the Council's Pinder service to the licensed graziers of the open spaces.

Don Blair

Planning Policy and Open Spaces Portfolio

S4775	Highway herbicide treatment reduction	(7,500)	(7,500)	(7,500)	(7,500)	(7,500)	Positive/Low Impact	No Impact
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In accordance with Cambridge City Council's Biodiversity Emergency Motion commitment, the Council has restricted its use of herbicides in all city managed parks and open spaces since August 2019. The City Council also has a contract with Cambridgeshire County Council for highway verge maintenance. The County Council has recently approved a new policy which sets out their approach to verge cutting and weed control. Officers from the City Council will continue an ongoing dialogue with County colleagues and work to achieve best practice for grass verges as developed by the national conservation charity Plantlife. The City Council's current position relating to not spraying obstacles in verges remains current and is supported by the County Council. This work will achieve the saving identified in this item.

Don Blair

Planning Policy and Open Spaces Portfolio

S4776	Streets & Open Spaces operational fleet fuel efficiencies	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	Positive/Low Impact	No Impact
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Manage the efficient routing of Streets and Open Spaces operational service fleet, including street cleansing and grounds maintenance, to deliver a reduction in annual vehicle mileage and associated fuel usage, based on achieving a 10% annual fuel cost reduction target

Don Blair

Planning Policy and Open Spaces Portfolio

2021/22 Budget – GF Proposals – Savings
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Reference	Item Description	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	2025/26 Budget £	Climate Effect	Poverty Ratings & Contact
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S4780	Customer Services service review	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)	Positive/Lo w Impact	No Impact
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To implement a restructure of Customer Services including introduction of new digital self-service channels, enhanced assisted self-service provision, a new (cashless) face to face model, and improved service quality.

Clarissa
Norman

Finance & Resources Portfolio

S4790	Printer Saving	(37,000)	(37,000)	(37,000)	(37,000)	(37,000)	Nil	No Impact
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Printer Saving as a result of reprocurement.

Fiona Bryant

Finance & Resources Portfolio

S4798	Selective Landlord Licensing [Linked to RI4797]	(263,000)	(263,000)	(263,000)	(263,000)	(263,000)	Nil	No Impact
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In March 2020 a feasibility study was commissioned by the Council into the implementation of selective licensing of private rented properties in the city of Cambridge. The feasibility study looked in detail, into the need, suitability, and appropriateness for implementation of a selective licensing scheme under Part 3 of the Housing Act 2004. The report found that it was not appropriate in this instance for the Council to introduce selective licencing. Therefore the proposal for the costs of the scheme agreed at budget setting for 2020/21 (B4663) should be reversed.

Clare
Adelizzi

Housing (GF) Portfolio

S4807	Cease contributions to the Vehicle Repairs and Renewals Reserve	(675,000)	(675,000)	(675,000)	(675,000)	(675,000)	Nil	No Impact
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Cease contributions to the Vehicle Repairs and Renewals Reserve. Once the reserve is fully spent, vehicle purchases will be financed from capital receipts and/or borrowings.

Karen
Whyatt

Central Portfolio

S4808	Stop financing capital expenditure from revenue resources	(1,577,000)	(1,577,000)	(1,577,000)	(1,577,000)	(1,577,000)	Not Applicable	No Impact
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Stop financing capital expenditure from revenue resources. Future capital expenditure will be financed from capital receipts and/or borrowing.

Karen
Whyatt

Central Portfolio

2021/22 Budget – GF Proposals – Savings

Reference	Item Description	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	2025/26 Budget £	Climate Effect	Poverty Ratings & Contact
S4810	Remove ongoing contribution to GF reserves	(386,000)	(286,000)	(286,000)	(286,000)	(286,000)	Not Applicable	No Impact

To remove budget going forward

Karen
Whyatt

Central Portfolio

Total Savings	(4,013,720)	(3,846,270)	(3,868,520)	(3,868,520)	(3,868,520)
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2021/22 Budget – GF Proposals – Savings
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Reference	Item Description	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	2025/26 Budget £	Climate Effect	Poverty Ratings & Contact
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Increased Income

II4685	Increased Revenue - Fleet Services [Linked to B4684]	(85,300)	(85,300)	(85,300)	(85,300)	(85,300)	Nil	No Impact
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The service has grown its client base and this is forecast to deliver an annual increase in income.

David Cox

Climate Change, Environment and City Centre Portfolio

II4754	New business opportunities on Parks and Open Spaces (Not event related) [Linked to CAP4741]	(30,000)	(35,000)	(50,000)	(75,000)	(75,000)	Nil	No Impact
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There is a current opportunity to seek and consider a range of new activities on Parks and Open Spaces. Where the activities align to Council policies there may be opportunities to increase income. There may also be investment opportunities to create new sources of income from cafes, kiosk and community buildings (subject to business case). There is also scope to increase income from the repurposing of existing toilets from Year 3 to 5 and onwards)

Alistair Wilson

Planning Policy and Open Spaces Portfolio

II4756	Introduction of car parking charges at Cherry Hinton Hall [Linked to CAP4756]	(10,000)	(20,000)	(20,000)	(20,000)	(20,000)	Positive/Low Impact	No Impact
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Introduce car parking charges at Cherry Hinton Hall public car park to encourage park visitors to access the site on bike, foot and public transport; and discourage commuters and other non-legitimate park users from using this valuable park facility. The proposal represents an extension of the effective car park charging policy, which was successfully introduced in 2019/20 at Lammas Land.

Anthony French

Climate Change, Environment and City Centre Portfolio

II4786	3C Building Control income for consultancy work [Linked to B4760]	0	(6,000)	(6,000)	(6,000)	(6,000)	Nil	No Impact
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3Cbuilding Control consultancy income following training

Heather Jones

Planning Policy and Open Spaces Portfolio

2021/22 Budget – GF Proposals – Savings
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Reference	Item Description	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	2025/26 Budget £	Climate Effect	Poverty Ratings & Contact
I14799	Revised budget implications due to the delay in closure of Park St car park	(130,610)	65,500	150,400	0	0	Nil	No Impact

Additional income due to the delay in closure of Park St car park. The bid assumes work starts Jan 22 with car park closing end of Dec 21. Original calculation assumed 50% customer displacement to other car parks, that modelling informs income projections and forms part of the overall income budget for car parks in FY21/22.

Sean Cleary

Transport and Community Safety Portfolio

Total Increased Income	(255,910)	(80,800)	(10,900)	(186,300)	(186,300)
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Savings Total:	(4,269,630)	(3,927,070)	(3,879,420)	(4,054,820)	(4,054,820)
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2021/22 Budget – GF Proposals – Non-Cash Limit Items

Reference	Item Description	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	2025/26 Budget £	Climate Effect	Poverty Ratings & Contact
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Non-Cash Limit Items

NCL 4816	Adjustment for council tax base decrease and change to £5 band D uplift.	302,000	308,000	314,000	320,000	327,000	Not Applicable	No Impact
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The projected council tax base has been reduced to reflect current experience during the Covid-19 pandemic. Combined with the decision to increase band D council tax rate by £5 rather than 1.99%, this has resulted in an overall decrease in the income from council tax.

Jody
Etherington

Central Portfolio

NCL 4818	Service spending funded from earmarked reserve	(130,000)	0	0	0	0	Not Applicable	No Impact
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Service spending funded from the earmarked reserve, amounts not needed to fund collection fund deficits

Karen
Whyatt

Strategy and External Partnerships Portfolio

NCL 4819	Changes to business rates forecasts	(1,325,000)	635,000	761,000	873,000	873,000	Not Applicable	No Impact
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Changes to forecasts of business rates income as a result of the fundamental review of business rates and current business rates experience including a review of the appeals provision

Jody
Etherington

Central Portfolio

NCL 4820	Contribution to General Fund reserves	1,325,000	0	0	0	0	Not Applicable	No Impact
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Contribution to reserves of forecast business rates growth for 2021/22

Karen
Whyatt

Central Portfolio

NCL 4821	Use of GF reserves to fund service spending	(1,338,000)	0	0	0	0	Not Applicable	No Impact
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Use of GF reserve to fund service spending in year.

Karen
Whyatt

Central Portfolio

2021/22 Budget – GF Proposals – Non-Cash Limit Items

Reference	Item Description	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	2025/26 Budget £	Climate Effect	Poverty Ratings & Contact
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NCL4712	Possible Covid related costs of Corn Exchange and Guildhalls	600,000	0	0	0	0	Positive/Low Impact	No Impact
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It is not currently possible to know if the Corn Exchange and Guildhall Hall venues will be able to open from 1 April 2021. If necessary this bid would cover the cost of mothballing the venues for the whole of 2021/22 if needed, or the cost of retaining staff in order to re-open in the autumn of 2021. Work is ongoing to reduce costs if at all possible, including a business rates challenge. Any possible external funding opportunities to cover this cost will also be pursued.

Jane Wilson

Communities Portfolio

NCL4722	Contribution to Climate Change Fund	100,000	0	0	0	0	Positive/High Impact	No Impact
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The Council continues to work to identify and deliver projects that reduce its carbon emissions and (in most cases) its fuel bills. A new Carbon Management Plan will be developed as part of work on a revised Climate Change Strategy by March 2021, and this contribution to the Climate Change Fund will help ensure that there is funding immediately available for projects in that plan. It will also help ensure we can take advantage of sometimes very short-term external funding opportunities, for instance where a match or scheme development contribution is required.

David Kidston

Climate Change, Environment and City Centre Portfolio

NCL4811	Additional Contribution to the Greater Cambridge Partnership investment and delivery fund	47,550	0	0	0	0	Not Applicable	No Impact
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Additional 10% contribution from the New Homes Bonus to the Greater Cambridge Partnership investment and delivery fund.

Karen Whyatt

Central Portfolio

NCL4812	Additional New Homes Bonus (NHB) allocation	(475,460)	0	0	0	0	Not Applicable	No Impact
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Additional New Homes Bonus (NHB) allocation for 2021/22

Jody Etherington

Central Portfolio

NCL4814	Lower Tier Services Grant	(988,340)	0	0	0	0	Nil	No Impact
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Lower Tier Services Grant allocation as announced in the provisional local government finance settlement

Jody Etherington

Central Portfolio

2021/22 Budget – GF Proposals – Non-Cash Limit Items

Reference	Item Description	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	2025/26 Budget £	Climate Effect	Poverty Ratings & Contact
NCL4815	Covid-19 emergency funding	(652,190)	0	0	0	0	Nil	No Impact

Covid-19 emergency funding that the City have been allocated for 2021-22

Jody
Etherington

Central Portfolio

Total Non-Cash Limit Items	(2,534,440)	943,000	1,075,000	1,193,000	1,200,000
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Non - Cash Limit Items Total:	(2,534,440)	943,000	1,075,000	1,193,000	1,200,000
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2021/22 Budget – GF Proposals – Capital
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Reference	Item Description	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	2025/26 Budget £	Climate Effect	Poverty Ratings & Contact
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Capital Bids

CAP4706	Cambridge Corn Exchange - Infrastructure improvements and upgrades	1,000,000	0	0	0	0	Positive/Medium Impact	No Impact
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Investment in new boiler plant and heating controls equipment. Investment in new air handling and air circulation plant around the centre. Investment in building control systems for better environmental control and efficient running of plant and equipment. Works to aid better circulation of audiences around the venue to enable safer social distancing. Investment in the auditorium seating and toilet facilities enhancing the audience experience whilst in the venue. LED lighting where appropriate. Overall investment to reduce the carbon footprint, update facilities and enable safe usage of the venue.

Ian Ross

Communities Portfolio

CAP4707	Carbon saving investments within the Leisure Portfolio	325,000	0	0	0	0	Positive/High Impact	No Impact
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Investment into Abbey Pool and Parkside Pools for further energy saving measures to reduce the Pools carbon footprint. Working with Bouygues under the Refit 3 contract on agreed development areas for potential implementation includes investment in the following areas. Additional Solar PV at Parkside and Abbey Pools to maximise the remaining roof spaces in the right orientation for PV generation. Upgraded and extended building management systems tied into new Direct Drive motors and variable speed drives for greater control of air circulation and heating for the air plant and ventilation systems. LED lighting upgrades where applicable.

Ian Ross

Communities Portfolio

CAP4708	EV infrastructure at the Cambridge City Council Depot	56,600	0	0	0	0	Positive/Low Impact	No Impact
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Purchase and Installation of electric vehicle charging hardware at the Council Depot to facilitate Year 1 of the decarbonisation programme as vehicles begin convert from diesel/petrol engines to electric in FY 22/23. EV tender seeking fully funded model and this bid is providing a contingency sum

Sean Cleary

Transport and Community Safety Portfolio

2021/22 Budget – GF Proposals – Capital
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Reference	Item Description	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	2025/26 Budget £	Climate Effect	Poverty Ratings & Contact
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CAP4718	Software Upgrade - Parking Services	100,000	0	0	0	0	Nil	No Impact
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To develop and implement, where needed, an IT technology roadmap for the future operating system needs and any application software upgrades for parking services. The roadmap will identify any risks associated with running the current unsupported operating system i.e. Windows 7, Server2008/12, SQL2008/12 and provide in year solutions. Supplier broad forecasted costs are £100k, the roadmap will allow these costs to be refined and when any costs may be incurred, it is possible that this £100k will be spread over a number of years, if this proves correct the budget will be amended to reflect those changes

Sean Cleary

Transport and Community Safety Portfolio

CAP4736	Waste Fleet Replacement Programme (Cambridge City Council Only)	785,000	0	0	0	0	Positive/High Impact	No Impact
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Scheduled replacement of waste fleet with electric version

Suzanne Hemingway

Climate Change, Environment and City Centre Portfolio

CAP4737	Charging Infrastructure for electric Vehicles (Cambridge City Council Only)	50,000	0	0	0	0	Positive/Medium Impact	No Impact
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Estimate of the City Only costs of the proposed electric charging infrastructure at the Waterbeach depot

Suzanne Hemingway

Climate Change, Environment and City Centre Portfolio

CAP4740	Creation of a new boat pumping station near or on Stourbridge Common	0	60,000	0	0	0	Negative/Low Impact	No Impact
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The demand and use of the pump out facility (sewage and grey water from boat tanks) at Jesus Green has raised a request from River Mooring's Licence holders for provision of a second pump out on or close to Stourbridge Common. The second pump out will also create service resilience for scenarios where one or the other is not usable.

Alistair Wilson

Planning Policy and Open Spaces Portfolio

2021/22 Budget – GF Proposals – Capital
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Reference	Item Description	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	2025/26 Budget £	Climate Effect	Poverty Ratings & Contact
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CAP4741	Investment programme for public toilet re-purposed property assets [Linked to II4754]	50,000	275,000	300,000	0	0	Negative/Lo w Impact	No Impact
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Capital investment programme to re-purpose redundant public toilet property assets for either alternative commercial and/ or community use. The proposal is subject to the development of approved business case and associated development plans.

Anthony French

Climate Change, Environment and City Centre Portfolio

CAP4742	Installation of cattle ramp on Midsummer Common	45,000	0	0	0	0	Nil	No Impact
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Following review of incidents where cattle grazing Midsummer Common have ended up in the River Cam and required rescue, a need has been identified to provide an engineered cattle ramp. This would allow cattle in the river to be safely rescued without risk to the animal or rescuer. At present, the Common's steep engineered banks make rescue very difficult, with the animal becoming distressed and displaying unpredictable behaviours putting rescuers at risk; or even becoming over-fatigued and drowning. The ramp will be designed to also allow for recreational access use for canoes and rowing boats.

Alistair Wilson

Planning Policy and Open Spaces Portfolio

CAP4744	Digital Signage - Mandela House	6,000	0	0	0	0	Nil	No Impact
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Mandela House is the Council's shop window. In more normal times public passing and visiting footfall is high which is why we have devoted window space to publicising our services and activities. But this publicity is static, paper-based and often ignored. This proposal is to devote some window space to three digital screens facing the street and providing modern, flexible, video-based information that can be changed remotely from a laptop.

Andrew Limb

Communities Portfolio

CAP4746	Refurbishment of 125 Newmarket Road and refurbishment and alterations at 451 Newmarket Road.	60,000	0	0	0	0	Negative/Lo w Impact	No Impact
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125 Newmarket Road (The Access Surgery) and 451 Newmarket Road (the Controlled Drinking Project) are buildings owned by the Council. It is five years since 125 underwent a major refurbishment and some elements are showing signs of wear. 451 Newmarket Road equally requires an overhaul and also some necessary alterations. The proposed building works will replace some worn elements, create a new area for a day service for people wishing to enter the project when there is next a vacancy and will create an additional resident's room.

James McWilliams

Housing (GF) Portfolio

2021/22 Budget – GF Proposals – Capital
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Reference	Item Description	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	2025/26 Budget £	Climate Effect	Poverty Ratings & Contact
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CAP4755	Environmental Improvement Programme (EIP) options	264,000	264,000	0	0	0	Positive/Low Impact	No Impact
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The current EIP programme ends March 2021, there is a need for officers to evaluate the cost benefits of the programme and provide an options analysis. Options include not to extend at all; develop an officer led programme only (no delegated budget); continue current officer: delegated programme structure; or delegated programme only. The bid is made on the assumption of a continuation of the Environmental Improvement Programme, that Officers conclude projects allocated funding and deliver further new projects. Budget for salaries is currently from capital not revenue, this bid will cover the costs of salaries in addition to the amount allocated to the programme.

Alistair Wilson

Planning Policy and Open Spaces Portfolio

CAP4757	Introduction of car parking charges at Cherry Hinton Hall [Linked to S4756]	20,000	0	0	0	0	Positive/Low Impact	No Impact
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Introduce car parking charges at Cherry Hinton Hall public car park to encourage park visitors to access the site on bike, foot and public transport; and discourage commuters and other non-legitimate park users from using this valuable parking facility. The proposal represents an extension of the effective car park charging policy, which was successfully introduced in 2019/20 at Lammas Land.

Anthony French

Climate Change, Environment and City Centre Portfolio

CAP4764	Geographical Information System (GIS) test environment [Linked to B4763]	24,000	0	0	0	0	Nil	No Impact
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At present there is no test environment for the GIS solutions within the 3 Councils. This bid allows for the creation of a test environment for the councils with costs shared across the three partners. Proposal has been made visible to the Shared Services groups and the portfolio holder member for shared services.

Fiona Bryant

Finance & Resources Portfolio

CAP4765	Mobile Phone Replacement	116,550	0	0	0	0	Negative/Low Impact	No Impact
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Our current corporate standard mobile handsets are iPhone SE's (with a small number of similar age iPhone 6s Plus, 7 and 7 Plus). They are all now managed by InTune which enables officers to gain access to corporate Office 365 applications. They are now 4+ years old and can no longer be purchased. 2020 will be the last Apple IOS major update (note security updates will still be applied for a couple of years). iPhone SE 2020s are being purchased for any new requests for mobile phones. This bid is based on a replacement of the current corporate iPhone SE handsets. Android devices in use in operations are out of scope of this bid as they were only purchased last year. Current number of iPhone handsets owned by Cambridge City Council is 295. Bids have been submitted to our shared service partners to cover their respective costs.

Fiona Bryant

Finance & Resources Portfolio

2021/22 Budget – GF Proposals – Capital
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Reference	Item Description	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	2025/26 Budget £	Climate Effect	Poverty Ratings & Contact
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CAP4767	General Fund - Admin buildings capital maintenance	0	0	0	0	234,000	Positive/Low Impact	No Impact
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Required for the asset management of the Admin Buildings to replace building components where they are at the end of their lifetime.

Will Barfield

Finance & Resources Portfolio

CAP4770	Income Management System Upgrade and 3DSecure2	30,000	0	0	0	0	Nil	No Impact
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Upgrade of Capita Income Management and Payment system to v13. The current v11 is being unsupported by Capita from 31/08/2021. Upgrade to 3DSecure2 to comply with strong customer authentication before 14th September 2021. This project bid has been requested by the Intelligent Client to be submitted by 3C ICT on behalf of the Service Area. This is a Cambridge City Council only bid and is not applicable to our shared service partners.

Fiona Bryant

Finance & Resources Portfolio

CAP4772	Extend capacity in shared data centre	60,000	0	0	0	0	Nil	No Impact
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Allow for additional capacity within the data centre to allow for growth over the next 2 years. This will also ensure that in the event of loss of a single site the whole solution will continue to run in the second site with no degradation to service for each of the councils' staff. This will also ensure performance of the public facing sites is not degraded. This bid is Cambridge City Council's share of a cost split across the three partners.

Fiona Bryant

Finance & Resources Portfolio

CAP4773	Network equipment refresh	140,000	0	0	0	0	Negative/Low Impact	No Impact
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Replace ageing network switches across the Cambridge City Council estate. Bids have been submitted to our shared service partners to cover their respective costs. The current equipment is ageing with much of it due to go end of life and out of support. With the council needing to retain PSN certification network switches must remain in support and firmware updated. Failure to comply in extreme cases could cause disconnection from the Department for Work and Pensions. This covers all network connected sites as of August 2020. Capital costs include 5 year upfront costs for maintenance contract.

Fiona Bryant

Finance & Resources Portfolio

2021/22 Budget – GF Proposals – Capital
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Reference	Item Description	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	2025/26 Budget £	Climate Effect	Poverty Ratings & Contact
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CAP4778	ICT project delivery - project management, technical resource, business analysis and change management	40,000	0	0	0	0	Nil	No Impact
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ICT project management technical resource, business analysis and change management to support delivery of a number of capital projects to implement new ICT systems, including but not limited to:-Income management system-Automation business case-Document management business case. This support will be match-funded by our shared service partners.

Elissa Rospigliosi

Finance & Resources Portfolio

CAP4779	Data and analytics - putting the building blocks in place for future use of data and management information	70,000	0	0	0	0	Positive/Low Impact	No Impact
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Carry out discovery work to develop a full business case for a corporate data warehouse. Carry out a gap analysis to identify the key enablers for future use of data, including work to ensure the data our systems are capturing is structured, accurate and complete, and make recommendations for how these enablers would be delivered. Create a data warehouse drawing on data from the MyCambridge Customer portal and other ICT systems, including those of our partners (depending on the business case as above) - drawing on work already being done across the 3Cs.

Paul Boucher

Finance & Resources Portfolio

CAP4781	Customer portal enhancements	40,000	0	0	0	0	Positive/Low Impact	No Impact
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Delivery of enhancements to the My Cambridge customer portal

Paul Boucher

Finance & Resources Portfolio

CAP4787	Market Square project	320,000	0	0	0	0	Positive/Low Impact	No Impact
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Subject to Committee approval of Royal Institute of British Architects (RIBA) Stage 2 output - Vision and Concept Design - in July 2021, the proposal is to proceed with delivering Stages 3 & 4 (Developed and Technical Designs) of the project; and securing the necessary statutory approvals. The proposal is to also proceed with developing a detailed capital investment plan and associated procurement plan, which will be used to secure the necessary capital funding to enable the project to proceed to Stage 5 (Construction). This proposal does not currently make provision for the Stage 5 capital costs.

Joel Carre

Climate Change, Environment and City Centre Portfolio

2021/22 Budget – GF Proposals – Capital
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Reference	Item Description	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	2025/26 Budget £	Climate Effect	Poverty Ratings & Contact
CAP4800	Information@Work consolidation	29,000	0	0	0	0	Nil	No Impact

There are currently separate Information@Work instances in Cambridge City Council, Huntingdonshire District Council and South Cambridgeshire District Council. This proposal is to migrate and merge these into a single instance. At this stage this will have no impact on the 3 councils current set-up and there are no information governance issues. Only if we move to a single system will the information governance issues need to be assessed and addressed. Over 5 years this cost will be expected to be recouped as currently we are paying 3 sets of upgrade costs for each system upgraded.

Fiona Bryant

Finance & Resources Portfolio

CAP4806	Colville Phase 3 - replacement of commercial units	441,000	147,000	0	0	0	Nil	No Impact
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Replacement of four General Fund-owned commercial units as part of the Housing Revenue Account's Colville Road Phase 3 redevelopment. The total amount of commercial space will be increased from 262sqm to 300 sqm.

Dave
Prinsep

Finance & Resources Portfolio

Total Capital Bids	4,072,150	746,000	300,000	0	234,000
Capital Total:	4,072,150	746,000	300,000	0	234,000

Appendix D(b): Approvals since MTFS October 2020

Ref.	Description	Lead Officer	2020/21 (£000's)	2021/22 (£000's)	2022/23 (£000's)	2023/24 (£000's)	2024/25 (£000's)	2025/26 (£000's)
Capital-GF Projects								
SC744	S106 Cherry Hinton hall play area improvement	J Parrott	150	0	0	0	0	0
SC745	S106 Chestnut Grove play area: benches and bins	J Parrott	8	0	0	0	0	0
SC746	S106 Nightingale Avenue Rec Ground footpath improvements	J Parrott	10	0	0	0	0	0
SC747	S106 Nightingale Avenue rec ground: new all-weather footpath	J Parrott	15	0	0	0	0	0
SC748	S106 Consort Way play area (Trumpington Meadows): boundary fencing	K Munn	10	0	0	0	0	0
SC749	S106 Holbrook Road play area redevelopment	J Richards	47	0	0	0	0	0
SC750	S106 Arbury Court play area redevelopment	J Parrott	30	0	0	0	0	0
SC751	S106 Robert May Close play area redevelopment	J Parrott	40	0	0	0	0	0
SC752	S106 Byron's Pool ecological mitigation	G Belcher	30	199	26	10	13	0
SC753	S106 Nine Wells ecological mitigation	G Belcher	40	40	15	0	5	10
PR0421	S106 Public art grant - Faith and Hope	N Black	14	0	0	0	0	0
PR050	Office Accommodation Strategy Phase 2 (OAS)	D Prinsep	46	0	0	0	0	0
Capital-GF Projects			440	239	41	10	18	10
Total approved since MTFS October 2020			440	239	41	10	18	10

Appendix D(c): Capital Plan 2020/21 to 2025/26

Ref.	Description	Lead Officer	2020/21 (£000's)	2021/22 (£000's)	2022/23 (£000's)	2023/24 (£000's)	2024/25 (£000's)	2025/26 (£000's)
Capital-GF Projects								
SC548	S106 Southern Connections Public Art Commission	N Black	13	0	0	0	0	0
SC571	Procurement of IT System to Manage Community Infrastructure	S Kelly	20	0	0	0	0	0
SC590	Structural Holding Repairs & Lift Refurbishment - Car Parks	S Cleary	200	0	0	0	0	0
PR030h	S106 Romsey 'town square' public realm improvements	J Richards	7	0	0	0	0	0
SC633	S106 Reinforcing grass edges along paths across Parker's	A Wilson	77	0	0	0	0	0
SC627	Guildhall Large Hall Windows refurbishment	W Barfield	0	101	0	0	0	0
SC645	Electric vehicle charging points	J Dicks	386	0	0	0	0	0
PR050d	Mobile working (OAS)	W Barfield	15	0	0	0	0	0
SC644	Acquisition of land adjacent to Huntingdon Road Crematorium	G Theobald	42	0	0	0	0	0
SC601	Replacement Telecommunications & Local Area Network	F Bryant	14	0	0	0	0	0
SC655	Resealing the roof at Robert Davies Court	W Barfield	177	0	0	0	0	0
SC658	Cambridge City CCTV infrastructure	J Carré	12	0	0	0	0	0
SC659	My Cambridge City online customer portal	C Norman	46	40	0	0	0	0
SC660	Council Anywhere - desktop transformation	F Bryant	204	18	0	0	0	0
SC662	Shared Planning Service software implementation	S Kelly	32	0	0	0	0	0
SC654	Redevelopment of Silver Street Toilets	D O'Halloran	0	476	0	0	0	0
PR050g	Office optimisation (OAS)	W Barfield	50	0	0	0	0	0
PR042g	S106 To the River - artist in residence	N Black	60	0	0	0	0	0
SC672	Mill Road Redevelopment - Development Loan to CIP	C Ryba	7,100	0	0	0	0	0
SC674	Mill Road Redevelopment - Equity Loan to CIP	C Ryba	4,265	0	0	0	0	0
PR032w	S106 Accordia open space improvements	A Wilson	5	0	0	0	0	0
PR040z	S106 Public art: Historyworks: Michael Rosen Walking Trail 2	N Black	10	0	0	0	0	0
PR031q	S106 Bramblefields nature reserve: to improve biodiversity	A Wilson	2	0	0	0	0	0
SC651	Shared ICT waste management software - Alloy/Yotta	J Carré	297	0	0	0	0	0
PR032z	S106 Trumpington Rec Ground trim trail and climbing frame	A Wilson	7	0	0	0	0	0
PR032y	S106 Trumpington Rec Ground skate park	J Richards	3	0	0	0	0	0
PR031r	S106 Chesterton Rec Ground skate and scooter park	J Richards	50	0	0	0	0	0
PR042m	Public art grant - Chesterton village sign (S106)	N Black	10	0	0	0	0	0

Ref.	Description	Lead Officer	2020/21 (£000's)	2021/22 (£000's)	2022/23 (£000's)	2023/24 (£000's)	2024/25 (£000's)	2025/26 (£000's)
PR042n	Public art grant - HistoryWorks: Travellers and Outsiders	N Black	15	0	0	0	0	0
PR042l	S106 Public art grant - Faith and Hope	N Black	14	0	0	0	0	0
SC678	Crematorium - additional car park	G Theobald	339	0	0	0	0	0
SC679	Crematorium - cafe facilities	G Theobald	307	0	0	0	0	0
SC680	CCTV equipment upgrade	J Carré	3	0	0	0	0	0
SC646	Redevelopment of Cambridge Junction	J Wilson	31	219	0	0	0	0
SC684	Property Management software	P Doggett	96	0	0	0	0	0
PR042d	S106 Romsey Mill community facility grant	J Hanson	21	0	0	0	0	0
SC688	Environmental Health software	J Carré	40	0	0	0	0	0
SC689	Income management software	C Norman	15	63	0	0	0	0
SC690	Secure phone payments	C Norman	24	0	0	0	0	0
SC691	HRIS new system	D Simpson	149	0	0	0	0	0
SC692	CHUB - community extension to Cherry Hinton library	J Hanson	766	0	0	0	0	0
SC693	Lion Yard shopping centre investment	D Prinsep	6,000	0	0	0	0	0
SC694	Meadows Community Hub and Buchan St retail outlet	C Flowers	2,594	1,892	0	0	0	0
SC695	Cromwell Road Redevelopment - equity loan to CIP	C Ryba	5,000	350	0	0	0	0
SC696	Cromwell Road Redevelopment - development loan to CIP	C Ryba	13,500	1,000	0	0	0	0
SC700	S106 Nightingale community garden hut	G Belcher	11	0	0	0	0	0
SC701	Dales Brewery fire alarm system	C Mitchell	2	0	0	0	0	0
SC708	Replacement plantroom at Jesus Green outdoor pool	I Ross	140	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 Mill sluice gate	A Wilson	90	0	0	0	0	0
SC713	Replacement air quality monitoring equipment	J Smith	200	0	0	0	0	0
SC714	Changing Places toilets at Quayside	A Wilson	100	0	0	0	0	0
SC715	Additional refuse vehicle for property growth	T Nicoll	0	375	0	0	0	0
SC716	Replacement telephony system with call centre	E Rospigliosi	150	0	0	0	0	0
SC718	Data centre capacity growth 2020-2024	F Bryant	34	0	0	0	0	0
SC719	Cyber security improvements	F Bryant	10	0	0	0	0	0

Ref.	Description	Lead Officer	2020/21 (£000's)	2021/22 (£000's)	2022/23 (£000's)	2023/24 (£000's)	2024/25 (£000's)	2025/26 (£000's)
SC721	Call management for 3C ICT service desk	F Bryant	7	0	0	0	0	0
SC722	Purchase of link tip bodies	T Nicoll	18	0	0	0	0	0
SC724	Provision of extra electric charging points	S Cleary	50	50	0	0	0	0
SC727	Logan's Meadow vehicular access	J Carré	32	0	0	0	0	0
SC731	Cambridge Food Hub	V Haywood	100	0	0	0	0	0
SC732	Park Street car park development	F Bryant	9,744	26,521	18,534	29,396	7,173	0
SC734	Grant for Arbury Court meeting room - voluntary services	J Hanson	3	0	0	0	0	0
SC735	S106 Grant for Chesterton Methodist Church improvements	J Hanson	15	0	0	0	0	0
SC736	S106 Grant for St George's Church improvements	J Hanson	15	0	0	0	0	0
SC738	Wilberforce Road artificial pitches (S106)	I Ross	250	0	0	0	0	0
SC739	Abbey Pool improvements (S106)	I Ross	380	0	0	0	0	0
SC740	Chesterton Rec pavilion (S106)	I Ross	178	0	0	0	0	0
SC741	Nightingale Rec Ground pavilion (S106)	I Ross	425	0	0	0	0	0
SC742	L2 development loan to CIP	C Ryba	0	3,400	5,200	0	0	0
SC743	L2 equity loan to CIP	C Ryba	500	800	500	0	0	0
SC744	S106 Cherry Hinton Hall play area	J Parrott	150	0	0	0	0	0
SC745	S106 Chestnut Grove play area: benches and bins	J Parrott	8	0	0	0	0	0
SC746	S106 Nightingale Avenue rec ground footpath improvements	J Parrott	10	0	0	0	0	0
SC747	S106 Nightingale Avenue rec ground new all-weather footpath	J Parrott	15	0	0	0	0	0
SC748	S106 Consort Way play area (Trumpington Meadows): fencing	K Munn	10	0	0	0	0	0
SC749	S106 Holbrook Road play area redevelopment	J Richards	47	0	0	0	0	0
SC750	S106 Arbury Court play area improvement	J Parrott	30	0	0	0	0	0
SC751	S106 Robert May Close play area redevelopment	J Parrott	40	0	0	0	0	0
SC752	S106 Byron's Pool ecological mitigation	G Belcher	30	199	26	10	13	0
SC753	S106 Nine Wells ecological mitigation	G Belcher	40	40	15	0	5	10
SC754	Cambridge Corn Exchange - Infrastructure improvements and upgrades	I Ross	0	1,000	0	0	0	0
SC755	Carbon saving investments within the Leisure Portfolio	I Ross	0	325	0	0	0	0
SC756	EV infrastructure at the Cambridge City Council Depot	S Cleary	0	57	0	0	0	0
SC757	Software upgrade for parking services	S Cleary	0	100	0	0	0	0
SC758	Charging infrastructure for electric vehicles (Cambridge City Council only)	S Hemingway	0	50	0	0	0	0

Ref.	Description	Lead Officer	2020/21 (£000's)	2021/22 (£000's)	2022/23 (£000's)	2023/24 (£000's)	2024/25 (£000's)	2025/26 (£000's)
SC759	Creation of a new boat pumping station near or on Stourbridge Common	A Wilson	0	0	60	0	0	0
SC760	Investment programme for public toilet re-purposed property asset	A French	0	50	275	300	0	0
SC761	Installation of cattle ramp on Midsummer Common	A Wilson	0	45	0	0	0	0
SC762	Digital Signage - Mandela House	J McWilliams	0	6	0	0	0	0
SC763	Refurbishment of 125 Newmarket Road and refurbishment and alterations of 451 Newmarket Road	J McWilliams	0	60	0	0	0	0
SC764	Environmental Improvements Programme (EIP) options	A Wilson	0	264	264	0	0	0
SC765	Introduction of car parking charges at Cherry Hinton Hall	A French	0	20	0	0	0	0
SC766	Geographical Information System (GIS) test environment	F Bryant	0	24	0	0	0	0
SC767	Mobile phone replacement	F Bryant	0	117	0	0	0	0
SC768	Extend capacity in shared data centre	F Bryant	0	60	0	0	0	0
SC769	Network equipment refresh	F Bryant	0	140	0	0	0	0
SC770	ICT project delivery - project management, technical resource, business analysis and change management	E Rospigliosi	0	40	0	0	0	0
SC771	Data and analytics - putting the building blocks in place for future use of data and information management	F Bryant	0	70	0	0	0	0
SC772	Market Square project	J Carré	0	320	0	0	0	0
SC773	Colville Rd Phase 3 - replacement of commercial units	D Prinsep	0	441	147	0	0	0
SC774	Information at Work consolidation	F Bryant	0	29	0	0	0	0
Capital-GF Projects			54,852	38,831	25,021	29,706	7,191	10
Capital-Programmes								
PR010a	Environmental Improvements Programme - North Area	J Richards	14	0	0	0	0	0
PR010b	Environmental Improvements Programme - South Area	J Richards	48	0	0	0	0	0
PR010c	Environmental Improvements Programme - West/Central Area	J Richards	58	0	0	0	0	0
PR010d	Environmental Improvements Programme - East Area	J Richards	47	0	0	0	0	0
PR035	Waste & Recycling Bins - New Developments (S106)	T Nicoll	143	0	0	0	0	0
PR039	Minor Highway Improvement Programme	J Richards	48	30	30	0	0	0
PR050	Office Accommodation Strategy Phase 2 (OAS)	D Prinsep	70	0	0	0	0	0
PR051	Building works at the Guildhall to reduce carbon emissions	W Barfield	58	0	0	0	0	0
PR017	Vehicle Replacement Programme	D Cox	695	985	0	0	0	0
PR010	Environmental Improvements Programme	J Richards	180	0	0	0	0	0
PR053	Commercial property repair and maintenance	W Barfield	225	300	300	300	300	300

Ref.	Description	Lead Officer	2020/21 (£000's)	2021/22 (£000's)	2022/23 (£000's)	2023/24 (£000's)	2024/25 (£000's)	2025/26 (£000's)
PR054	Administrative buildings maintenance	W Barfield	94	216	166	166	166	400
Capital-Programmes			1,680	1,531	496	466	466	700
Capital-GF Provisions								
PV554	Development Of land at Clay Farm	P Doggett	357	49	14	15	705	0
PV007	Cycleways	J Richards	0	387	0	0	0	0
PV018	Bus Shelters	J Richards	1	0	0	0	0	0
PV192	Development Land on the North Side of Kings Hedges Road	P Doggett	0	60	0	0	0	0
PV682	Local investment bond	C Ryba	2,800	0	0	0	0	0
Capital-GF Provisions			3,158	496	14	15	705	0
Total GF Capital Plan			59,690	40,858	25,531	30,187	8,362	710

Appendix E – Principal earmarked and specific funds

Fund	Balance at 1 April 2020 £000	Anticipated contributions £000	New contributions £000	Forecast expenditure £000	Forecast balance 31 March 2026 £000
Greater Cambridge Partnership (formerly City Deal) Investment and Delivery Fund including NCL4811	(5,328)	(1,349)	(48)	6,725	0
Sharing Prosperity Fund	(85)	0		85	0
Climate Change Fund (New contribution as in proposal NCL4722)	(129)	(500)	(100)	729	0
Asset Replacement Fund. S4807 – cease contribution for vehicles R & R	(1,575)	0		1,575	0
Bereavement Services Trading Account	(525)	(800)		1,325	0
Joint Local Development Plan Fund with SCDC	(943)	(600)		1,543	0
A14 Mitigation Fund	(1,500)	0		1,500	0
Transformation Fund	0	(770)		770	0
Cambridge Live Development Plan	(213)	0		213	0
Collection Fund Deficit Fund	0	0	(24,709)	24,709	0
Total	(10,298)	(4,019)	(24,857)	39,174	0

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

This table reflects our best estimates.

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 2021/22 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, a week before the Committee meeting: https://democracy.cambridge.gov.uk/ieListDocuments.aspx?CId=116&MIId=3781&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 2021/22 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 EqlA has been completed for budget proposals that are likely to result in significant service changes. This EqlA sets out the material information from EqlAs attached to individual budget bids. Some EqlAs identify very small or neutral impacts and therefore have not been included.

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 2021/22 budget proposals that are considered as part of this impact assessment are:

- Revenues and Benefits: Universal Credit Consequential Restructure
- Customer Services service review
- Closure of Housing Cashiers/ Reception in relation to 171 Arbury Road
- Data base licence for Community Safety
- Revenue bid to cover staffing for Community Safety increased workload
- Market Square project
- Depot Relocation Project
- Refurbishment of 125 Newmarket Road and refurbishment and alterations at 451 Newmarket Road
- Introduction of car parking charges at Cherry Hinton Hall
- Public toilet review and policy implementation
- Environmental Improvement Programme options
- Cambridge Corn Exchange - Infrastructure improvements and upgrades
- Additional Climate Change Officer post
- Climate Change policy & partnership projects budget
- Contribution to Climate Change Fund
- Revised City Events programme in 2021/22
- Community Seed Funding Scheme - grass root grants
- Community Grants – additional Covid related support
- Financial Inclusion Officer - Increase in hours
- Anti-Poverty Strategy responsive (contingency) budget 2021/22

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 EqlA.

5. Who will be affected by this strategy, policy, plan, project, contract or major change to your service? (Please tick all that apply)	<input checked="" type="checkbox"/> Residents <input checked="" type="checkbox"/> Visitors <input checked="" type="checkbox"/> 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.
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7. Are other departments or partners involved in delivering this strategy, policy, plan, project, contract or major change to your service? (Please tick)	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
If 'Yes' please provide details below: 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.	

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 25 th February: https://democracy.cambridge.gov.uk/ieListDocuments.aspx?CId=116&MIId=3781&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 EqIAs 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 - Please also consider any safeguarding issues for children and adults at risk

Revenues and Benefits: Universal Credit Consequential Restructure

Following the introduction of Universal Credit (UC) by The Department for Work and Pensions (DWP) and its national rollout in 2017, workloads in Benefits have changed significantly as support for housing costs (rent) for working age claimants is within UC rather than Housing Benefit. UC is administered by DWP so the proposed restructure would not impact on customers. A report was submitted to Strategy and Resources Committee on 6 July 2020, which approved the need to restructure the Revenues and Benefits service. A consultation paper was circulated on 22 July 2020 to relevant staff, Trade Unions etc. The consultation period was open for 8 weeks and ended on 15 September 2020. The results of the consultation, in terms of staff representations received and associated management response to each, will be used to inform the proposed service restructure.

Of the staff who are impacted directly by the proposed restructure, 43.75% are aged 55-64 (compared to 25.31% of the wider Council workforce). Support would be provided for all impacted staff with job application writing and interview skills, managing stress and pressure, planning for retirement and careers advice. Some long-serving staff aged over 55 could be impacted by the introduction of the local government exit cap arrangements.

Customer Services service review

This bid would be to implement a restructure of Customer Services including introduction of new digital self-service channels, enhanced assisted self-service provision, a new (cashless) face to face model, and improved service quality.

In relation to customers, the move to an appointment only service at Mandela House would have a positive impact people who are digitally competent, especially likely to be younger people as on-line options are developed. These options should result in quicker response times/results for customers. Younger customers identifying as vulnerable or with complex needs could benefit from new arrangements as staff are trained and empowered to identify these groups and provide appropriate and tailored assistance. Older customers may be disadvantaged, as they are more likely to be digitally excluded. A large reason for older people's digital exclusion is lack of digital skills, and the issue increases with age. However, assisted digital arrangements would ensure that customers are able to access services effectively: including carrying out a transaction on a customer's behalf where appropriate or navigating council services. Feedback from advisors taking face to face payments is

that some older people are used to making payments or making applications with assistance by dropping into Mandela House. There would be proactive communications to ensure customers understand the changes and how they can access assistance if needed. Customers known to cashiers would be contacted pro-actively to be offered help too.

Customer Services employs 43 staff between the ages of 24 and 63 and most are aged between 30 to 39 (16 people) and the second most common age group is 40 to 49. There are 11 people aged between 50 and 69. Older staff in customer services may be adversely affected due to lack of digital skills as the service moves towards 'assisted digital' provision, however training would be provided for all staff before service implementation and any further impact monitored through ongoing supervision. In addition, older staff may be adversely affected in relation to further job and retraining opportunities if facing redundancy. Support would be planned and provided throughout staff consultation and employment opportunities shall be offered through the redeployment pool.

Closure of Housing Cashiers/ Reception in relation to 171 Arbury Road

This proposal would see the permanent closure of the cashiers service at 171 Arbury Road, following its temporary closure from March 2020 as a result of the Covid-19 pandemic. Since then, users of this service have continued to make payments to the council through alternative means. This bid relates to the fact that the Council has invested significantly in technology over the last two years to replace a number of legacy back-office IT systems and to integrate these with a single, self-service online access point, the "My Cambridge customer portal", which sits alongside the existing website.

Older customers lacking in robust support networks and who live within a reasonable range of the Arbury Road office may be disadvantaged by the closure of cashiers and reception and the move to digitised access to support. Older people are more likely to be digitally excluded, which can relate to the issue of lack of digital skills that increases with age. However, as Public Health guidelines around social distancing relax, City Homes' Housing Officers will have a greater presence within neighbourhoods to engage with tenants and give them the capacity to focus more on their 'patch areas'. If tenants are not able to register and sign into our Customer Portal where they need to, Housing Officer's would re-direct them to the Customer Service Centre or the City Homes Income Management team. With regards to support from the Customer Service Contact Centre, older customers can seek support with making digital payments from Mandela House that shall be providing assisted digital support, including carrying out a transaction on a customer's behalf where appropriate or navigating customers through online systems. There would be proactive communications to ensure customers understand the changes and how they can access assistance if needed. There are no discernible differences in the breakdown of age groups amongst the Council's tenant population in the north versus the south of the city.

Data base licence for Community Safety; & Revenue bid to cover staffing for Community Safety increased workload

These bids relate to partial funding to extend the fixed term contracts of two posts on the Community Safety Team and to renew the ECINs licence that is essential for management of casework and needs to be renewed. The extra staffing resource would enable the team to address

the increased workload around a number of areas and to continue to focus on preventative work with young people. Preventing the criminal exploitation of young people is a key concern for Cambridge Community Safety Partnership, with a focus currently on developing an information campaign to support young people and their families about County Lines. The bids would have a positive impact on older people who may be subjected to ASB in their neighbourhood. If older people are subjected to ASB it could have a significant impact on their well-being: research has shown that older people tend not to go out in areas where ASB is prevalent and can then suffer from isolation. It is important to ensure that the support is available for them during such a time and extra staffing resource would ensure this.

Market Square project

The proposal is to proceed with delivering Stages 3 & 4 (Developed and Technical Designs) of the Market Square redevelopment project and securing the necessary statutory approvals. The project would result in an enhanced civic space that is fit for purpose and in keeping with both the stature of the city and its historic setting. It aims to achieve increased satisfaction and use by the community of the space.

With regards to older people who may be more likely to have mobility issues or other disabilities, there are plans to increase seating in the market square and, for ease of access, to increase open space and improve the surface of the market. The council is aware that currently the market stalls are close to each other and are not aligned, which makes it difficult to move around, especially for older people who may be more likely to have visual or mobility impairments.

A young people's engagement event, Shape Your City, took place in September 2018. 49 students aged 12–18 years old from across Cambridgeshire attended, and worked with city planners to develop ideas for improving some of the city's public and urban spaces which included the market square. The winning team suggested improvements for the Market Square, which have been shared with the design team.

Depot Relocation Project

Alternative Depot facilities are required as the current depot facilities at Cowley Road will need to be vacated by December 2023, as the site has been allocated as strategic housing infrastructure in the Local Plan (North East Cambridge Area Action Plan). This bid is for consultancy support for Phase 1 of the City Council Depot Relocation Project. The Environmental Operations team is especially likely to be impacted by the relocation project. A total of 11% are in the 19 to 34 age bracket (compared to 17% in this age bracket across the council workforce overall) and 67 % of employees are aged 45 and over (compared to 60% for the council's workforce overall). Staff and unions will be consulted on proposals on depot relocation from Phase 3 of the project and onwards.

Refurbishment of 125 Newmarket Road and refurbishment and alterations at 451 Newmarket Road

125 Newmarket Road (The Access Surgery) and 451 Newmarket Road (the Controlled Drinking Project) are buildings owned by the Council. This budget bid is to ensure that these buildings which house three services of importance to the Council's homelessness and rough sleeper strategy are properly maintained and adapted to suit requirements and demands. Rough sleepers and single homeless adults are of all ages but tend to be most often between 20-50 years of age so the refurbishment work could benefit this age group the most.

Introduction of car parking charges at Cherry Hinton Hall

This proposal is to introduce car parking charges at Cherry Hinton Hall public car park to encourage park visitors to access the site on bike, foot and public transport, and to discourage commuters and other non-legitimate park users from using this valuable park facility. Cherry Hinton Hall park includes a play park and water play area for children and young families who may be impacted by the charges. Nevertheless, the carpark is not used for long periods of time and the charges would be affordable for short stay uses. Moreover, there is alternative unrestricted parking on Walpole Road and a passageway from the road with access directly to the play area. In addition, the car park is used for drop-off and pick-up for an international school close by. To ensure families can continue to use the carpark for this, there may be a grace period (for instance, of around half an hour) where no charge applies.

Environmental Improvement Programme (EIP) options

The current EIP programme ends March 2021, and there is a need for Officers to evaluate the cost benefits of programme and to provide an options analysis. The bid is made on the assumption of a continuation of the Environmental Improvement Programme: that Officers conclude projects already allocated funding and deliver further new projects. The community impacts of the EIP have been significant as often the projects are developed where communities have expressed concerns of issues with the environments that they live in, which has included improvements to play areas benefitting children.

Cambridge Corn Exchange - Infrastructure improvements and upgrades

Part of this bid involves replacing seating (note disabled access for wheelchair users is in the boxes and seating can be removed to make way for wheelchairs). Where seating would be replaced on the lower floor, the service would make necessary changes supporting access of people with visual impairments – for instance, this might mean different nosings, arrows and making seating numbers stand out clearer and enhanced lighting when house lights are on. In improving access to the toilets this refers to seating on the first floor where there is not a disabled toilet, unlike on the ground floor.

Financial Inclusion Officer - Increase in hours

This bid is to increase the capacity of the Financial Inclusion Officer to support and provide hands-on assistance in helping people affected by welfare reforms (working age people) to maximise their income, reduce their costs and explore options for improving their lives going forward. The Financial

Inclusion Officer 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.

Additional Climate Change Officer post; Climate Change policy & partnership projects budget; and Contribution to Climate Change Fund

By creating an additional Climate Change Officer post, and through the climate change policy & partnership projects bid the Council would have increased capacity and resource be able to develop and deliver a wider range of project, policy, and partnership initiatives as part of its new Climate Change Strategy. Some of the policy & partnership projects funding may be used for projects that help the most vulnerable to understand their climate risks and carbon footprints, and the things they can do to reduce their emissions. Moreover, the Contribution to Climate Change Fund bid is for energy efficiency work to the council's buildings and will also help ensure we can take advantage of any short-term external funding opportunities, for instance where a match or scheme development contribution is required. Each of the three bids would increase the council's ability to tackle climate change which may lead to positive outcomes for older people, very young children and babies who tend to be more sensitive to the health effects from climate impacts like floods and heatwaves.

(b) Disability

Revenues and Benefits: Universal Credit Consequential Restructure

The council is aware that the service review process resulting in changes to jobs roles and redundancies may cause stress and anxiety and could exacerbate long term health conditions. Any member of staff may request confidential counselling, by contacting PAM Assist Employee Assistance Programme, and in one-to-one meetings with staff we are holding in relation to the changes, we shall ensure staff are aware they can receive this support.

In line with its HR policies and legal obligations under the Equality Act 2010, the council would make reasonable adjustments to support staff with disabilities where required if jobs change due to the restructure.

Customer Services service review

Disabled people as a group are more likely to be digitally excluded and a main reason for this can be lack of access to equipment adapted to meet their needs that can impact also on their development of sufficient skills to use the internet. However, people with mobility impairments who are not digitally excluded might benefit from digital options providing quicker resolutions to enquiries and service requests, as they are not required to travel to have their query resolved. Also, an enhanced 'assisted digital' service, triage arrangements and vulnerability/complex needs framework would ensure that customers requiring assistance can be identified and staff shall be trained to provide tailored assistance.

In relation to impacts on staff, change and uncertainty around job security can detrimentally impact staff members' mental health. Managers would alert staff that they can access PAM Assist Employee Assistance Programme for support with mental health and a range of other issues. Reasonable adjustments would be made for staff with disabilities or long-term illnesses to ensure needs are met.

Closure of Housing Cashiers/ Reception in relation to 171 Arbury Road

Some disabled customers might be disadvantaged from the closure of cashier service and reception, and the associated increased move to online channels to seek support. Disabled people are more likely to be digitally excluded because they may lack equipment adapted to meet their needs and are more likely than non-disabled people to have insufficient skills to use the internet.

Nevertheless, many of the support agencies listed in the Digital Inclusion Directory offer specialist services to people with disabilities and offer these services in the north of the city. The Meadows, Wintercomfort, Cambridge Online and Disability Cambridgeshire all offer bespoke services to those with learning difficulties. Cam Sight offers support for people with low vision and blindness.

Moreover, there are plans for City Homes' Housing Officers to have a greater presence within neighbourhoods to engage with tenants and give them the capacity to focus more on their 'patch areas'. If tenants are not able to register and sign into our Customer Portal where they need to Housing Officer's would re-direct them to the Customer Service Centre or the City Homes Income Management team. With regards to support from the Customer Service Contact Centre, disabled customers can seek support with making digital payments from Mandela House that shall be providing assisted digital support, including carrying out a transaction on a customer's behalf where appropriate or navigating customers through online systems. There would be proactive communications to ensure customers understand the changes and how they can access assistance if needed.

Revenue bid to cover staffing for Community Safety increased workload

The bid would have a positive impact here as disabled people experience hate crime motivated by hatred towards someone's disability and the proposal would mean there would be extra resource to support people who experience this.

Market Square project

The council would plan to increase seating that would 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 are aware that currently the market stalls are close to each other and are not aligned. This makes it difficult to move around, especially for people with visual or mobility impairments and for those negotiating the space in wheelchairs due to dropped curbs, cobbles and the general layout of the space and not having clear through-

routes. Surface consistency and contrasting colours would be also be important for mobility and visually impaired people.

Depot Relocation Project

In considering options for the relocation accessibility for disabled people will be considered. The design and implementation of the new depot(s) will be compliant with current Policy requirements around disability in design and build. In the new location there will need to be a percentage of disabled parking bays based on demographics of the team and allowance for disabled visitors. The Environmental Operations team impacted by the change in location have a higher percentage of disabled people at 12% compared to 7% for the council overall. Staff and unions will be consulted on proposals on depot relocation from Phase 3 of the project and onwards.

Refurbishment of 125 Newmarket Road and refurbishment and alterations at 451 Newmarket Road

The refurbishments would especially have a positive impact on people with health problems consequent of having a street lifestyle and addictions.

Public toilet review and policy implementation

The proposal is to close 6 out of 20 of the council's public toilet facilities. This might impact on people with disabilities with physical impairments or who have long-term illnesses meaning they need to use the toilet more often, as people may need to travel further to access a public toilet. However, the proposal is to close toilets where available alternative facilities exist and/or the need for continued facility provision no longer exists (due to very low usage). Therefore, the impact on people with long-term illnesses or disabled people should be low.

Introduction of car parking charges at Cherry Hinton Hall

In charging for the use of the carpark, the council would aim to minimise impact on Cherry Hinton Hall of visitors and deter long stay parking. In accordance with corporate parking policy and legal requirements, appropriate disabled parking bay provision and charging concessions for blue badge holders is available.

Environmental Improvement Programme (EIP) options

The community impacts of the EIP have been significant as often the projects are developed where communities have expressed concerns/ issues with the environments that they live in, including relating to access for disabled people. Examples from past projects include improved dropped kerbs and tactile surfaces, and restrictions to prevent parking on verges, footways and adjacent to junctions, in several locations across the city. Improvements to lighting have been especially beneficial to people with visual impairments.

Financial Inclusion Officer - Increase in hours

The Financial Inclusion Officer would have increased capacity to assist people 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 because they are more likely to be out of work or in low-paid employment.

Additional Climate Change Officer post; Climate Change policy & partnership projects budget; and Contribution to Climate Change Fund

Each of the three bids would increase the council's ability to tackle climate change, which may lead to positive outcomes for people with some types of disability or long-term illness who may be disproportionately impacted by climate impacts like floods and heatwaves. For instance, extreme heatwaves may harm people with spinal cord injuries who are unable to perspire and would need cooling centres. Also, flooding may have an exacerbated impact on accessibility for people with mobility impairments. Rising temperatures due to climate change also decrease air quality and disabled people may be more sensitive to health impacts of this – especially people with cardiovascular problems. The policy & partnership projects funding may partly be used to help people most impacted by climate change to understand their climate risks and carbon footprints, and the things they can do to reduce their emissions.

(c) Gender reassignment

Revenue bid to cover staffing for Community Safety increased workload

This proposal would have a positive impact relating to gender reassignment, as there would be more capacity to support transgender people experiencing hate crime. In a recent meeting held with activists and voluntary and community sector groups supporting transgender and non-binary people it was shared that safety at night was especially a concern for transgender and non-binary people.

Market Square project

Impacts for people with the protected characteristic of gender reassignment shall be considered via engagement with community and the community safety team to explore thoughts, feelings, and perceptions of the space to ensure views are factored into the design. The redevelopment of the market square may help to improve feelings of safety at night for transgender people in looking at lighting, spatial design, and night-time uses. Safety at night was a concern raised for transgender and gender variant people recently in a meeting with voluntary and community sector groups and activists supporting transgender and gender variant people on the Single Equality Scheme.

Public toilet review and policy implementation

The proposal is to close 6 out of 20 of the council's public toilet facilities. Three of the facilities the council is proposing to close have gender neutral facilities – Park Street (which were closing anyway due to the redevelopment of Park Street carpark), Cherry Hinton Recreation ground and Arbury Court. This does not disproportionately impact on people feeling more comfortable to use gender neutral toilets (which includes many transgender people) as around half of the council's facilities in total have gender neutral options. Moreover, the proposal is to close toilets where available alternative facilities exist and/or the need for continued facility provision no longer exists (due to very low usage).

(d) Marriage and civil partnership

Data base licence for Community Safety; & Revenue bid to cover staffing for Community Safety increased workload

These proposals would have a positive impact as domestic abuse information and signposting would be a continuing focus of the work of the team, as there has been significant increase in domestic abuse reported nationally since the easing of the lockdown restrictions (and Anti-Social Behaviour can often be associated with domestic abuse). The bid for increased staffing especially would increase the capacity of the team to undertake this work. The team also support the work of the White Ribbon campaign in Cambridge. This campaign is aimed at ending male violence against women by engaging with men and boys to make a stand against violence.

(e) Pregnancy and maternity

Market Square project

For those 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.

Introduction of car parking charges at Cherry Hinton Hall

Cherry Hinton Hall park includes a play park and water play area for children and young families who may be impacted by the charges. Nevertheless, the carpark is not used for long periods of time and the charges would be affordable for short stay uses. Moreover, there is alternative unrestricted parking on Walpole Road and a passageway from the road with access directly to the play area – it is easier to access the play area via this route than from the carpark itself.

Environmental Improvement Programme (EIP) options

The community impacts of the EIP have been significant as often the projects are developed where communities have expressed concerns of issues with the environments that they live in, which has

included improvements to play areas benefitting people with young children and accessibility to areas for people using buggies.

Financial Inclusion Officer - Increase in hours

Extending the capacity of the Financial Inclusion Officer 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. Research in June by The Joseph Rowntree Foundation and Save the Children found that 86% of those with children on Universal Credit or Child Tax Credits have faced extra household costs owing to the pandemic and half were then behind on essential bills and rent. According to latest UK figures, 24% of lone parent households are likely to experience poverty.

Additional Climate Change Officer post; Climate Change policy & partnership projects budget; and Contribution to Climate Change Fund

Each of the three bids around tackling climate change may help to lead to outcomes benefitting pregnant women: when they are exposed to high temperatures or air pollution are more likely to have children who are premature, underweight or stillborn.

(f) Race – Note that the protected characteristic ‘race’ refers to a group of people defined by their race, colour, and nationality (including citizenship) ethnic or national origins.

Customer Services service review

Where English is not their first language people may be negatively impacted from a move to increasingly digitised services and removal of a face to face drop-in service. Face to face contact with a customer with language barriers upon first contact can often help us determine what their main language is (e.g. by using a language chart) so we can arrange telephone interpretation to help us during the face-to-face meeting to more quickly support someone. Nevertheless, the enhanced triage arrangements, assisted digital and vulnerability/complex needs framework developed would ensure that customers requiring assistance can be identified so the council can continue to use its interpretation/ translation service effectively to support customers with language barriers.

Revenue bid to cover staffing for Community Safety increased workload

This bid would have a positive impact in increasing the team’s capacity to support ethnic minorities who may be impacted by hate crime motivated by hatred towards someone’s race.

Market Square project

The BID, universities and language schools would be engaged with to obtain views of visitors. Engagement with Cambridge Ethnic community forum to explore how space is perceived and used

by people of different ethnicities and religions would ensure their needs are considered and factored into the design. Many people using the market are overseas visitors and improvements to the market and the night-time offer would be of benefit to them. The market would continue to offer a wide variety of stalls and is an inclusive trading space with an ethnic diversity of stallholders, especially in terms of cuisine that bring broad appeal.

Depot Relocation Project

The Environmental Operations team will especially be impacted by the depot location and have 9% of female staff compared to 91% of male staff – this contrasts with 48% women and 52% men for the council overall. Staff and unions will be consulted on proposals on depot relocation from Phase 3 of the project and onwards.

Financial Inclusion Officer - Increase in hours

It is likely that the increase in hours for this post would 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. Poverty rates are higher among all ethnic minority groups compared with those among White British people.

(g) Religion or belief

Revenue bid to cover staffing for Community Safety increased workload

This bid would have a positive impact in increasing the team's capacity to support victims of hate crime that is motivated by hatred towards someone's religion.

(h) Sex

Revenues and Benefits: Universal Credit Consequential Restructure

Of the postholders affected, 68.75% are women, this compares to 48.80% of the wider Council workforce. Throughout any proposed selection processes, we would seek to ensure a fair process is undertaken in line with Council policy and practice.

Data base licence for Community Safety; & Revenue bid to cover staffing for Community Safety increased workload

Research has shown that 1 in 6 women and 1 in 4 men experience domestic abuse. The team works to support identify victims of domestic abuse as part of its case work ensuring that appropriate referrals are made. The team support the work of the White Ribbon campaign in Cambridge. This campaign is aimed at ending male violence against women by engaging with men and boys to make a stand against violence. This proposed bids for increased staffing and the data base licence to

manage ASB caseloads would ensure the team has appropriate systems in place and staffing to undertake this.

Refurbishment of 125 Newmarket Road and refurbishment and alterations at 451 Newmarket Road

Rough sleepers and single homeless people are overwhelmingly male, which means the refurbishment works would benefit them most.

(i) Sexual orientation

Revenue bid to cover staffing for Community Safety increased workload

This bid would have a positive impact in increasing the team's capacity to support victims of hate crime that is motivated by hatred towards someone's sexuality.

(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

Revenues and Benefits: Universal Credit Consequential Restructure

The staff directly affected by the proposed changes tended to be in middle-higher banded posts so not on lowest incomes. The new structure would be similar in profile re-banding of proposed new posts. In accordance with Council policy, pay protection is available for first 3 years for those who are appointed to posts below their existing band.

Customer Services service review

People on a low income may be negatively impacted following a removal of drop-ins for services and cash payments and increasingly digitised services. This could be due to lack of access to a computer or device and funds for internet access. However, the enhanced assisted digital arrangements including access to computers means staff can provide tailored assistance to this group. The council shall also continue to work with partners to improve access to the internet for people in poverty or on a low income as a key priority of its Anti-Poverty Strategy 2020 to 2023.

Closure of Housing Cashiers/ Reception in relation to 171 Arbury Road

People on a low income may be negatively impacted by the closure of the cashiers and reception at 171 Arbury Road service. This could be due to lack of funds to access a computer or other device and/or internet access.

However, as Public Health guidelines around social distancing relax, City Homes' Housing Officers will have a greater presence within neighbourhoods to engage with tenants and give them the capacity to focus more on their 'patch areas'. If tenants are not able to register and sign into our

Customer Portal housing officers would re-direct them to the Customer Service Centre or the City Homes Income Management team. With regards to support from the Customer Service Contact Centre, the enhanced assisted digital arrangements including access to computers means staff can provide tailored assistance to this group from Mandela House. There will be proactive communications to ensure customers understand the changes and how they can access assistance if needed.

Housing Services is also intending to introduce a tenancy audit service in 2021/22, which will further increase this services' engagement with customers. One of the purposes of the tenancy audit process is to proactively identify vulnerable customers who need our support but haven't necessarily come forward to receive that support.

Finally, the council is in the process of creating a scheme for City Council tenants and leaseholders to loan out tablets which have pre-paid WiFi connectivity for up to a max of 6 months. This is also to enable them to improve their economic situation through job hunting or access to benefits. Improving digital inclusion is a key priority of the council's Anti-Poverty Strategy.

Market Square project

The space would need to be inclusive and consider the needs of the whole community. The 7-day market would be maintained offering a wide range of fresh produce providing an alternative to supermarkets. There is a wide variety of stalls with affordable goods. The market square is a central friendly community space. Market stall traders know and are aware of members of the public who are regular customers, some of whom may be vulnerable or have differing needs.

The space outside the Guildhall would continue to be used for civic. Moreover, in designing the new space the council wants to allow for spontaneous community led free events to take place. There is also the potential to hold or host events that are part of the Equality and Diversity programme there in future that may help capture a wider audience.

Depot Relocation Project

The Environmental Operations team that will especially be impacted by the relocation have a higher percentage of people on lower pay bands than the council workforce overall. There are 67% of employees on Bands 1 to 3 (compared to 23% in the council's overall workforce) and 17% on bands 5 to 8 (compared to 46% for the council overall). Staff and unions will be consulted on proposals on depot relocation from Phase 3 of the project and onwards.

Refurbishment of 125 Newmarket Road and refurbishment and alterations at 451 Newmarket Road

The impact on those currently on the street or who have a street background would be positive. The project would ensure that the buildings from which essential services are delivered continue to be fresh, open, and welcoming places.

Introduction of car parking charges at Cherry Hinton Hall

This proposal involves introducing car parking charges at Cherry Hinton Hall public car park, which shall be kept at affordable low rates for short stays. Charges were carefully considered and guided by prices levied across the city for consistency in approach, the park and ride facility/guided bus offering the alternative and cheaper long terms stay option for those on low incomes.

Moreover, there is alternative unrestricted parking on Walpole Road that is free for people wanting to visit Cherry Hinton Hall or the park for short periods who cannot afford the charges.

Financial Inclusion Officer - Increase in hours

The increase in hours of the Financial Inclusion Officer post would have a positive income on people on low incomes, by providing 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 and often chaotic lifestyles.

Anti-Poverty Strategy responsive (contingency) budget 2021/22

This proposal is to make a budget available to fund projects that align with the objectives of the City Council's Anti-Poverty Strategy that emerge in-year/outside of the budget-setting and community grants bidding rounds. Although it is not aimed at supporting particular protected characteristics, it is important to note that disabled people, ethnic minority groups and women are more likely to experience poverty (so people from these groups may benefit).

Additional Climate Change Officer post; Climate Change policy & partnership projects budget; and Contribution to Climate Change Fund

Each of the three bids are to help tackle climate change in the city that may help to lead to outcomes benefitting people experiencing poverty. The least well-off in society are often the most vulnerable to the disruptive impacts of climate change, including potential adverse weather events, poor air quality, food shortages etc. Those in less well-insulated or heated homes (experiencing fuel poverty for instance) may be more exposed to extreme weather events. Part of the policy & partnership projects funding may be used for projects that help the most vulnerable to understand their climate risks and carbon footprints, and the things they can do to reduce their emissions that can also save them money.

11. Action plan – New equality impacts will be identified in different stages throughout the planning and implementation stages of changes to your strategy, policy, plan, project, contract or major change to your service. How will you monitor these going forward? Also, how will you ensure that any potential negative impacts of the changes will be mitigated? (Please include dates where possible for when you will update this EqIA accordingly.)

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 EqIA 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 EqIA 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.

It is unclear currently what the equality impacts would be for the following two budget bids on protected characteristics. Nevertheless, it is important to note here that there would be impacts as explained below, which would become more apparent if the proposals are accepted and as the projects progress:

Revised City Events programme in 2021/22

This proposal is to revise the council's events programme to ensure that Public Health guidelines on social distancing and safety of the public are followed. As part of this, Community Services is considering the feasibility of supporting small community-based gatherings at different times in the coming year. Moreover, during the pandemic, equality and diversity related events that were due to take place face-to-face, such as for South Asian History Month Black History Month, were held online. This supported a range of people who may not have been otherwise been able to attend events face to face to engage. Therefore, the development of online content for the equality and diversity calendar of events is something which shall be retained in 2021/22 alongside potential small community gatherings.

Community Seed Funding Scheme - grass root grants, and Community Grants – additional Covid related support bids

The Community Seed Funding Scheme – grass root grants proposal is to develop a funding pot to award between £500 to £1000 in micro-grants to support small-scale community-orientated projects. The micro-grants' seed funding can kick-start community activity, strengthen neighbourhoods and support residents with local projects related to the recovery from Covid-19 and community-building.

The Community Grants – additional Covid related support proposals is to enable a enable a one-off increase to the grant funding available in 2021/22 of £30,000. This is because Covid-related pressures have meant demand on the Community Grants Fund is greater than anticipated.

In decision-making on bids for Community Grants and the Seed Funding Scheme, the community grants team shall consider how far bids meet our Public Sector Equality Duty and corporate objectives relating to the council's Single Equality Scheme 2018 to 2021 and Anti-Poverty Strategy 2020 to 2023.

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:

Alison Cole, Head of Revenues and Benefits; Naomi Armstrong, Benefits Manager; Clarissa Norman, Customer Service Operations Manager; David Greening; Head of Housing Services; Sandra Farmer, Housing Service Manager; Lynda Kilkelly, Community Safety Manager (Community Services); Joel Carre , Head of Environmental Services; Sarah French, Contract and Projects Manager (Environmental Services); James McWilliams, Housing Services Manager; Anthony French, Senior Asset Development Officer (Environmental Services); Alistair Wilson, Development Manager (Environmental Services); Ian Ross, Recreation Services Manager (Community Services); Jane Wilson, Culture and Community Manager (Community Services); Jackie Hanson, Community Funding and Development Manager (Community Services); David Kidston, Strategy and Partnership Manager (Corporate Strategy); Andrew Limb, Head of Corporate Strategy

Date of EqIA sign off: 4 January 2021

Date to be published on Cambridge City Council website: 18th February 2020

Appendix G

Budget-Setting Report (BSR) 2021/22 - Review of Charges

In the Medium-Term Financial Strategy (MTFS) October 2020 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 2021 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 Nicholas Kester 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 2020/21 £	Proposed Charges 2021/22 £	% Increase 2021/22
Environmental Services			
Pest Control Treatments for Businesses / Commercial per hour (minimum half hour)	99.00	99.00	0.0%
House / Car Alarms (fee includes administration costs)	Actual Costs	Actual Costs	0.0%
Lecture Fees - per hour	87.00	87.00	0.0%
Food Surrender and Disposal	Actual Costs	Actual Costs	0.0%
Food Register - entire register printed	908.00	908.00	0.0%
Taught CIEH courses	73.00	73.00	0.0%
Online CIEH Courses	27.50	27.50	0.0%
Examination following on-line courses	22.50	22.50	0.0%
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)	220.00	220.00	0.0%
Food Hygiene Ratings (FHRS) Rescore	194.00	194.00	0.0%
Scrap Metal Dealers			
Site Licence	459.00	459.00	0.0%
Conversion to collector's licence	56.00	56.00	0.0%
Change of licensee name	56.00	56.00	0.0%
Addition of site	459.00	459.00	0.0%
Removal of site	56.00	56.00	0.0%
Change of Site Manager	135.00	135.00	0.0%
Replacement of lost or damaged licence	50.00	50.00	0.0%
Collector's licence	196.00	196.00	0.0%
Conversion to site licence	398.00	398.00	0.0%
Change of name (e.g. status)	56.00	56.00	0.0%
Replacement of lost or damaged licence	50.00	50.00	0.0%
Taxi Vehicle Testing by the Garage			
Mechanical Fitness Test (Twice Yearly)	62.00	63.00	1.6%
Re-test if works carried out at a separate garage and returned within 10 days	30.00	31.00	3.3%
Re-test if works carried out at a separate garage and returned after 10 days	63.00	64.00	1.6%
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	35.00	16.7%
More than three items (per item and maximum 9 items)	5.00	5.00	0.0%
Charge to empty contaminated bin / additional empty (per bin)	35.00	35.00	0.0%
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	40.00	14.3%
Annual 2nd green bin charge - per additional 140 litre (October to October)	30.00	N/A	N/A
Additional garden waste capacity for flats (per 1100l bin)	80.00	90.00	12.5%
Bins			
Delivery of bin(s) for new property	80.00	82.00	2.5%
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%
Dogs			
Statutory Fee for all stray dogs**	25.00	25.00	0.0%
Collection and transportation cost of stray dogs in normal office hours	69.18	69.18	0.0%
Kennels registration and vet checking fee	53.32	53.32	0.0%
Daily kennel charges	17.01	17.01	0.0%
Markets			
Cambridge Retail Market			
Monday - Tuesday rents			
General Market Weekday Premium	21.15	22.00	4.0%
General Market Weekday Standard	10.00	11.00	10.0%
Wednesday - Friday rents			
General Market Weekday Premium	21.15	22.00	4.0%
General Market Weekday Standard	17.50	18.00	2.9%
General Market Weekend Premium	40.61	42.00	3.4%

Charge Type and description	Charges 2020/21 £	Proposed Charges 2021/22 £	% Increase 2021/22
General Market Weekend Standard	33.36	34.00	1.9%
Hot Food Premium	7.51	8.00	6.5%
Casual Trading Premium	5.00	6.00	20.0%
*Storage Units	18.03	19.00	5.4%
All Saints Craft Fair			
Monday - Friday rents	16.26	17.00	4.6%
Saturday rent	34.40	35.00	1.7%
All Markets - Administration Fees			
Variations Fee - applicable for any changes that result in the production of a new licence.	30.00	31.00	3.3%
Direct Debit rebate	0.04	0.03	(25.0%)
* These charges are shown net of VAT			
** Externally set fees and charges			

Communities - Sport & Recreation

Charge Type and description	Charges 2020/21 £	Proposed Charges 2021/22 £	% Increase 2021/22
Sports & Recreation Charges (including VAT)			
Sports Facilities			
Cricket			
Adult Per pitch	44.00	44.00	0.0%
Including Pavilion	60.00	60.00	0.0%
Junior per pitch (Under 16's)	28.50	28.50	0.0%
Including Pavilion	35.00	35.00	0.0%
Football/Rugby/Hockey			
Per pitch including Pavilion	57.50	57.50	0.0%
Junior per pitch including Pavilion (Under 16's)	31.50	31.50	0.0%
8-a-side pitch	23.50	23.50	0.0%
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	24.50	24.50	0.0%
Per Pitch - Junior (Under 16's)	12.75	12.75	0.0%
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	60.00	60.00	0.0%
Whole Pitch - Junior	32.50	32.50	0.0%
Half Pitch	39.50	39.50	0.0%
Half Pitch - Junior	22.00	22.00	0.0%
Off-Peak Time			
Whole Pitch	47.50	47.50	0.0%
Whole Pitch - Junior	31.00	31.00	0.0%
Half Pitch	32.50	32.50	0.0%
Half Pitch - Junior	19.00	19.00	0.0%
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)	12.75	12.75	0.0%
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	4.90	5.00	2.0%
Junior	2.55	2.60	2.0%
Main Pool Hire - per hour (Non Commercial)	133.50	136.00	1.9%
Main Pool Hire - per hour (Commercial)	345.00	352.00	2.0%
Lane Hire	24.50	25.00	2.0%
Diving Pool - per hour (Non Commercial)	76.50	78.00	2.0%
Diving Pool - per hour (Commercial)	107.00	110.00	2.8%
Children's Pool Hire - per hour (Non Commercial)	50.00	51.00	2.0%
Children's Pool Hire - per hour (Commercial)	60.00	61.50	2.5%
Flumes	59.00	60.00	1.7%
Non-City LEA School Swim	2.00	2.00	0.0%
Abbey Pool			
Adult	4.90	5.00	2.0%
Junior	2.55	2.60	2.0%
Pool Hire - per hour (Non Commercial)	85.50	87.50	2.3%
Pool Hire - per hour (Commercial)	107.00	110.00	2.8%
Learner Pool Hire - per hour (Non Commercial)	43.75	45.00	2.9%
Learner Pool Hire - per hour (Commercial)	60.00	61.00	1.7%

Charge Type and description	Charges 2020/21 £	Proposed Charges 2021/22 £	% Increase 2021/22
Gala Hire - per hour (City Clubs)	163.00	166.50	2.1%
Gala Hire - per hour (Commercial)	220.00	225.00	2.3%
Non-City LEA School Swim	2.00	2.00	0.0%
Kings Hedges Pool			
Pool Hire - per hour - Non Commercial	41.75	41.75	0.0%
Pool Hire - per hour - (Commercial)	60.00	61.50	2.5%
Jesus Green Outdoor Pool			
Adult	4.90	5.00	2.0%
Adult - Season Ticket	115.00	115.00	0.0%
Adult - Season Ticket with Sauna	170.00	172.00	1.2%
Junior	2.55	2.60	2.0%
Junior - Season Ticket	40.00	40.00	0.0%
Pool hire per Hour - Non Commercial	115.00	115.00	0.0%
Pool hire per Hour - (Commercial)	275.00	183.00	(33.5%)
Health Suites			
Abbey Pool			
Sauna & Swim	7.65	7.80	2.0%
GP Referral			
Swimming Session - Abbey, Parkside, Kings Hedges			
Induction	9.00	9.00	0.0%
Session	3.00	3.00	0.0%
Membership Cards			
Adult Residents (up to 30% discount)	10.00	10.00	0.0%
Adult Students & 60+ (up to 35% Discount)	7.50	7.50	0.0%
Adult Concessions (up to 50% Discount)	5.00	5.00	0.0%
Junior Residents (up to 30% discount)	5.00	5.00	0.0%
Junior Concessions (up to 50% Discount)	2.50	2.50	0.0%
Cherry Hinton Village Centre			
Activity			
Main Hall per Hour - Adult	48.00	48.00	0.0%
Main Hall per Hour - Junior (17yr & Under)	28.00	28.00	0.0%
Large Meeting Room per hour - (Community)	22.00	22.00	0.0%
Large Meeting Room per hour - (Commercial)	30.00	31.00	3.3%
Small Meeting Room per hour - (Community)	11.25	11.25	0.0%
Small Meeting Room per hour - (Commercial)	18.50	19.00	2.7%
Admission on Sports Bookings per person	0.30	0.30	0.0%
Badminton Court per hour - Adult	13.75	13.75	0.0%
Badminton Court per hour - Junior (17yr & Under)	7.75	7.75	0.0%

Communities - Bereavement Services

Charge Type and description	Charges 2020/21 £	Proposed Charges 2021/22 £	% Increase 2021/22
CAMBRIDGE CITY CREMATORIUM			
Adult Direct Cremation	475.00	475.00	0.0%
Collection of deceased no cremation (within 25 miles)	602.00	620.00	3.0%
Adult - Band 1 (before 9:30am and after 4pm)	602.00	620.00	3.0%
Adult - Band 2	830.00	850.00	2.4%
Adult - Body Part	99.00	N/A	N/A
Extended Service	295.00	310.00	5.1%
Over running allotted service time by more than 5 minutes	75.00	75.00	0.0%
Adult - Saturday service by request	1,542.00	1,542.00	0.0%
ADDITIONAL CHARGES (IF APPLICABLE)			
Memorial Service (includes VAT)	392.00	392.00	0.0%
Audio (CD) Recording (includes VAT)	56.50	58.00	2.7%
Visual (DVD) Recording (includes VAT)	56.50	58.00	2.7%
USB Recording (includes VAT)	56.50	58.00	2.7%
Web Cast (includes VAT)	56.50	58.00	2.7%
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)	1.96	1.96	0.0%
Visual tribute price per minute of video (includes VAT)	5.50	5.50	0.0%
Additional copy of recording (includes VAT)	22.00	22.00	0.0%
Copy of VT (includes VAT)	28.00	28.00	0.0%
Include VT on recording (includes VAT)	28.00	28.00	0.0%
Wooden casket	49.00	*	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	180.00	180.00	0.0%
Exhumation of Ashes (includes VAT)	181.00	181.00	0.0%
NEWMARKET ROAD & HUNTINGDON ROAD CEMETERY			
Exclusive Right of Burial – Adult			
Exclusive Right of Burial – Adult - 50 years	975.00	995.00	2.1%
Exclusive Right of Burial – Adult - 75 years	1,465.00	1,500.00	2.4%
Exclusive Right of Burial – Adult - 99 years	1,980.00	2,030.00	2.5%
5 year top up extension to reinstate Exclusive right to 50 years	98.00	100.00	2.0%
Exclusive Right of Burial – 2 years and under	164.00	170.00	3.7%
All Interments - Traditional and Green burials			
Adult interment Resident	870.00	892.00	2.5%
Adult - Saturday	1,070.00	1,100.00	2.8%
Ashes	197.00	202.00	2.5%
Ashes - Saturday	293.00	305.00	4.1%
Permanent (Wooden) Shoring (single depth grave)	316.00	316.00	0.0%
Permanent (Wooden) Shoring (double depth, closed boarding) (For use with oversized coffin)	1,105.00	1,105.00	0.0%
Topsoil (single depth grave)	365.00	385.00	5.5%
Oversize interment - 36"	334.00	N/A	N/A
Headstone (up to 18"x18") plus memorial inspection fee ***	106.00	106.00	0.0%
Infant Kerbset including headstone (36"l x 24"w x 24"h) plus memorial inspection fee ***	140.00	140.00	0.0%
Adult Headstone (up to 36"h) plus memorial inspection fee ***	205.00	205.00	0.0%
Adult Half Kerb including headstone (36"l x 36"w x 48"h) plus memorial inspection fee ***	205.00	205.00	0.0%
Adult Full Kerbset including headstone (84"l x 36"w x 48"h) plus memorial inspection fee ***	307.00	307.00	0.0%
Adult Full Kerbset including headstone (up to 84"l x 36"w x 54"h) plus memorial inspection fee ***	463.00	463.00	0.0%
Adult Full Kerbset including headstone (up to 84"l x 36"w x 60"h) plus memorial inspection fee ***	692.00	692.00	0.0%
Adult Full Kerbset including headstone (up to 84"l x 36"w x 66"h) plus memorial inspection fee ***	1,035.00	1,035.00	0.0%
Memorial inspection fee ***	78.00	78.00	0.0%
ADDITIONAL CHARGES (IF APPLICABLE)			
Use of chapel - Funeral service	392.00	405.00	3.3%
Memorial service - Monday to Saturday (subject to VAT)	392.00	405.00	3.3%
Grave Plot prepurchase - Huntingdon Road (Single) 50years	2,600.00	2,600.00	0.0%
Grave Plot prepurchase - Huntingdon Road (Single) 75years	3,162.00	3,162.00	0.0%
Grave Plot prepurchase - Huntingdon Road (Single) 99years	3,774.00	3,774.00	0.0%
Assignment of grave ownership	57.00	57.00	0.0%
Transfer of Ownership	57.00	57.00	0.0%
Duplicate Deed of Grant	21.00	21.00	0.0%
Permit for cleaning and renovation only (includes VAT)	32.00	32.00	0.0%
Cancelling service after the grave has been dug	250.00	250.00	0.0%
Exhumation (subject to VAT)	Price on Application	Price on Application	0.0%
Exhumation (non-viable foetus) (includes VAT)	295.00	295.00	0.0%
Additional Inscriptions (Including VAT)	205.00	205.00	0.0%

* This charge has been included on the memorials charge list which is not included as part of this appendix

Housing - General Fund

Charge Type and description	Charges 2020/21 £	Proposed Charges 2021/22 £	% Increase 2021/22
Licences:			
HMO Licences - New Applications	969.00	969.00	0.0%
HMO Licence - Renewals	£969, (£872 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).	0.0%
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	200.00	200.00	0.0%
Civil Penalty for failure to comply with The Energy Efficiency (Private Rented Property) (England & Wales) Regulations 2015, MEES	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.	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.	0.0%
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	344.00	344.00	0.0%
Charge for the service of a Prohibition Order under the Housing Act 2004	312.00	312.00	0.0%
Charge for the service of an Emergency Remedial Action Notice under the Housing Act 2004	292.00	292.00	0.0%
Charge for the review of Suspended notices or orders served under the Housing Act 2004	104.00	104.00	0.0%
Charge for the service of a Hazard Awareness Notice	0.00	0.00	0.0%
Financial Penalty for breach of The Electrical Safety Standards in the Private Rented Sector Regs 2020	N/A	Case by case as determined up to maximum £30,000	NEW
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, overheads and associated costs			
Landlord training (per delegate)	104.00	105.00	1.0%
Immigration inspections	146.00	146.00	0.0%

Open Spaces

Charge Type and description	Charges 2020/21 £	Proposed Charges 2021/22 £	% Increase 2021/22
Allotments			
Standard size is 10 rods (300 m2)			
Allotment Full size	56.00	65.00	16.1%
Allotment Half size	28.00	32.50	16.1%
Allotment starter plot	17.50	22.00	25.7%
Refundable Key Deposit (where applicable) *	N/A	N/A	0.0%
Parks, Commons & Open Spaces			
Grazing			
Cows	66.00	67.00	1.5%
Cows - 10 or more (per beast)	42.00	43.00	2.4%
Parks & Open Spaces Lettings			
Application Fee - all applicants (may be returnable for local events if criteria met) (Plus VAT)	120.00	125.00	4.2%
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 #	485.00	495.00	2.1%
Daily Hire - Circuses #	410.00	420.00	2.4%
Setting up/Pulling down days (For events where hire fee is more)	230.00	235.00	2.2%
Ongoing business use e.g. fitness classes (per quarter)	355.00	362.00	2.0%
Non Commercial Public Events ‡	280.00	285.00	1.8%
National Charities ‡	215.00	220.00	2.3%
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	900.00	920.00	2.2%
- additional charge per square metre for lettings over 1,000 sq. metres	2.05	2.10	2.4%
Commercial Public Events on Other Parks & Open Spaces: * †	Negotiable	Negotiable	0.0%
- minimum charge for lettings up to and over 1,000 sq. metres	480.00	490.00	2.1%
- additional charge per square metre for lettings over 1,000 sq. metres	2.05	2.10	2.4%
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	133.00	2.3%
Internal Event/Cambridge Live - Fee Paying	175.00	180.00	2.9%

* 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)	2020/21			
	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	£2.60	£3.10	£2.90	£3.40
2hrs	£5.00	£6.00	£5.50	£6.50
3hrs	£7.50	£8.90	£8.10	£9.70
4hrs	£10.80	£13.00	£12.60	£14.60
5hrs	£20.70	£23.40	£22.10	£24.60
over 5 hrs	£26.70	£29.90	£27.90	£30.90
evenings & overnight	£1.20	£1.20	£1.20	£1.20

2021/22			
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

2021/22 from 2020/21			
Comparisons % Change			
Mon-Fri NON PEAK	Mon-Fri PEAK	Sat-Sun NON PEAK	Sat-Sun PEAK
0.0%	0.0%	0.0%	0.0%
0.0%	0.0%	0.0%	0.0%
0.0%	0.0%	0.0%	0.0%
0.0%	0.0%	0.0%	0.0%
0.0%	0.0%	0.0%	0.0%
0.0%	0.0%	0.0%	0.0%
0.0%	0.0%	0.0%	0.0%

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	£1.70	£2.20	£1.70	£2.10
2hrs	£3.30	£4.30	£3.30	£4.30
3hrs	£4.50	£6.00	£4.50	£6.00
4hrs	£5.30	£7.30	£5.30	£7.30
5hrs	£7.00	£9.60	£7.00	£9.50
6hrs	£10.70	£13.70	£10.60	£13.70
over 6 hrs	£14.10	£17.80	£14.20	£17.80
evenings & overnight	£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)
£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 NON PEAK	Mon-Fri PEAK	Sat-Sun NON PEAK	Sat-Sun PEAK
0.0%	0.0%	0.0%	0.0%
0.0%	0.0%	0.0%	0.0%
0.0%	0.0%	0.0%	0.0%
0.0%	0.0%	0.0%	0.0%
0.0%	0.0%	0.0%	0.0%
0.0%	0.0%	0.0%	0.0%
0.0%	0.0%	0.0%	0.0%

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	£2.40	£2.90	£2.60	£3.10
2hrs	£4.10	£5.10	£5.00	£6.00
3hrs	£6.10	£7.60	£6.90	£8.50
4hrs	£10.30	£12.30	£11.20	£13.20
5hrs	£18.10	£20.70	£19.20	£21.80
over 5 hrs	£25.50	£28.80	£25.70	£28.80
evenings & overnight	£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 NON PEAK	Mon-Fri PEAK	Sat-Sun NON PEAK	Sat-Sun PEAK
0.0%	0.0%	0.0%	0.0%
0.0%	0.0%	0.0%	0.0%
0.0%	0.0%	0.0%	0.0%
0.0%	0.0%	0.0%	0.0%
0.0%	0.0%	0.0%	0.0%
0.0%	0.0%	0.0%	0.0%
0.0%	0.0%	0.0%	0.0%

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	£2.40	£2.90	£2.60	£3.10
2hrs	£3.90	£4.90	£4.70	£5.70
3hrs	£6.00	£7.50	£6.60	£8.20
4hrs	£9.80	£11.90	£11.20	£13.20
5hrs	£18.10	£20.70	£19.30	£21.80
over 5 hrs	£25.70	£28.70	£25.70	£28.70
evenings & overnight	£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 NON PEAK	Mon-Fri PEAK	Sat-Sun NON PEAK	Sat-Sun PEAK
0.0%	0.0%	0.0%	0.0%
0.0%	0.0%	0.0%	0.0%
0.0%	0.0%	0.0%	0.0%
0.0%	0.0%	0.0%	0.0%
0.0%	0.0%	0.0%	0.0%
0.0%	0.0%	0.0%	0.0%
0.0%	0.0%	0.0%	0.0%

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	£2.40	£2.90	£2.60	£3.10
2hrs	£3.90	£4.90	£4.70	£5.70
3hrs	£6.00	£7.50	£6.60	£8.20
4hrs	£9.80	£11.90	£11.20	£13.20
5hrs	£18.20	£20.70	£19.30	£21.80
over 5 hrs	£25.70	£28.70	£25.70	£28.70
evenings & overnight	£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

Mon-Fri NON PEAK	Mon-Fri PEAK	Sat-Sun NON PEAK	Sat-Sun PEAK
0.0%	0.0%	0.0%	0.0%
0.0%	0.0%	0.0%	0.0%
0.0%	0.0%	0.0%	0.0%
0.0%	0.0%	0.0%	0.0%
0.0%	0.0%	0.0%	0.0%
0.0%	0.0%	0.0%	0.0%
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	2020/21	2021/22	% 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	2020/21	2021/22	% change	Evenings and overnight
Up to 2 hours	£2.60	£2.60	0.0%	Free
2-4 hours	£5.00	£5.00	0.0%	
over 4 hours	£8.30	£8.30	0.0%	
Sunday - all day charge	£4.20	£4.20	0.0%	
Weekly ticket (7 days)	£36.40	£36.40	0.0%	

GWYDIR STREET CAR PARK Monday to Friday 8am to 7pm Saturday 9am to 7pm	Pay and display			
Maximum stay 2 hours	2020/21	2021/22	% 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	2020/21	2021/22	% 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 (20/21)	Quarterly fee inclusive of VAT (21/22)	% change	20% Discount for low emission [Group A] vehicles 20/21	Discounted fee (20/21)
'Night Owl' 7 days 5pm-8am (one car park*)	£236.00	£236.00	0.0%	£47.20	£188.80
24/7 Premium (Grafton car parks, Park St, Queen Anne)	£911.00	£911.00	0.0%	£182.20	£728.80
Monday-Friday 24 hour access (one car park*)	£696.00	£696.00	0.0%	£139.20	£556.80
Monday-Friday 8am -6pm (one car park*)	£553.00	£553.00	0.0%	£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 2020/21 £	Proposed Charges 2021/22 £	% Increase 2021/22
Mooring Fees*			
Tariff Class 30 - vessel up to 5 metres	842.00	£854.00	1.4%
Tariff Class 32 - vessel under 3 metres	842.00	£854.00	1.4%
Tariff Class 33 - Vessel 3 to 5 metres	842.00	£854.00	1.4%
Tariff Class 34 - Vessel 5 to 7.5 metres	898.00	£911.00	1.4%
Tariff Class 35 - Vessel 7.5 to 10 metres	955.00	£968.00	1.4%
Tariff Class 36 - Vessel 10 to 12.5 metres	1,012.00	£1,026.00	1.4%
Tariff Class 37 - Vessel 12.5 to 15 metres	1,067.00	£1,082.00	1.4%
Tariff Class 38 - Vessel 15 to 20 metres	1,123.00	£1,139.00	1.4%
Tariff Class 39 - Vessel over 20 metres	1,236.00	£1,253.00	1.4%
Tariff Class 51 - Any other vessel	1,236.00	£1,253.00	1.4%
** The agreed fee increase for the 2021/22 financial year is as per the Review of Moorings Policy (March 2017) - RPIX for September 2020 - 1.4%			

Guildhall Lettings

Charge Type and description	Charges 2020/21 £	Proposed Charges 2021/22 £	% Increase 2021/22
Conference/exhibition letting charges for Guildhall Daily Lets:-			
COMMITTEE ROOMS 1 AND 2:			
Morning or Afternoon (per session)	143.99	146.87	2.0%
Evening/Weekends/Bank Holidays (per hour)	143.99	146.87	2.0%
COUNCIL CHAMBER:			
Morning or Afternoon (per session)	287.94	293.70	2.0%
Evening/Weekends/Bank Holidays (per hour)	172.76	176.21	2.0%
EXHIBITION AREA (Outside Council Chamber):			
Monday to Friday, 9am to 5pm (per day)	143.99	146.87	2.0%
Saturday/Sunday, 9am to 5pm (per hour) + day rate	54.86	55.95	2.0%
Evening, after 5pm (per hour) + day rate	54.86	55.95	2.0%
Standard letting charges for Guildhall Daily Lets:-			
COMMITTEE ROOMS 1 AND 2:			
Morning or Afternoon (per session)	89.13	90.91	2.0%
Evening/Weekends/Bank Holidays (per hour)	89.13	90.91	2.0%
COUNCIL CHAMBER:			
Morning or Afternoon (per session)	143.99	146.87	2.0%
Evening/Weekends/Bank Holidays (per hour)	89.13	90.91	2.0%
EXHIBITION AREA (Outside Council Chamber):			
Monday to Friday, 9am to 5pm (per day)	143.99	146.87	2.0%
Saturday/Sunday, 9am to 5pm (per hour) + day rate	54.86	55.95	2.0%
Evening, after 5pm (per hour) + day rate	54.86	55.95	2.0%

* All charges are subject to VAT.

Finance & Resources

Land Charges

Charge Type and description	Charges 2020/21 £	Proposed Charges 2021/22 £	% Increase 2021/22
Land Charges			
LLC1 Official Search in respect of one parcel of land	25.00	25.00	0.0%
Residential Search *			
CON29R **	122.00	122.00	0.0%
LLC1 and CON29R (Full Residential Search)**	147.00	147.00	0.0%
Additional Parcels of Land	17.00	17.00	0.0%
Commercial Search			
CON29R**	181.00	181.00	0.0%
LLC1 and CON29R (Full Commercial Search)**	206.00	206.00	0.0%
Additional Parcels of Land	28.00	28.00	0.0%
Additions			
Additional Enquiries *	12.00	12.00	0.0%
CON290 (Optional Enquiries) *			
Q4 - Road Proposals	5.00	5.00	0.0%
Q5 - Advertisements	9.50	9.50	0.0%
Q6 - Completion Notices	6.00	6.00	0.0%
Q7- Parks & Countryside	6.00	6.00	0.0%
Q8 - Pipelines	0.00	0.00	0.0%
Q9 - House in Multiple Occupation	6.00	6.00	0.0%
Q10- Noise Abatement and other Nuisances	6.00	6.00	0.0%
Q11 - Urban Development Areas	6.00	6.00	0.0%
Q12 - Enterprise Zones	6.00	6.00	0.0%
Q13 - Inner Urban Development Areas	6.50	6.50	0.0%
Q14 - Simplified Planning Zones	6.00	6.00	0.0%
Q15 - Land Maintenance Notices	6.00	6.00	0.0%
Q16 - Mineral Consultation Areas**	10.00	10.00	0.0%
Q17 - Hazardous Substance Consents	4.50	4.50	0.0%
Q18 - Environmental & Pollution Notices	6.00	6.00	0.0%
Q19 - Food Safety Notices	6.00	6.00	0.0%
Q20 - Hedgerow Notices	6.00	6.00	0.0%
Q21 - Flood Defence and Land Drainage Consents**	10.00	10.00	0.0%
Q22 - Common Land, Town and Village Greens**	19.60	19.60	0.0%
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	42.00	42.00	0.0%
City Band 3	51.00	51.00	0.0%
City Band 4	58.00	58.00	0.0%
City Band 5	64.00	64.00	0.0%
City Band 6	73.00	73.00	0.0%
City Band 7	86.00	86.00	0.0%
City Band 8	91.00	91.00	0.0%
City Band 10	119.00	119.00	0.0%
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

** The table includes updates on the 20-21 charges that were received following the publication of the 2020 BSR

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 2020/21 £	Proposed Charges 2021/22 £	% Increase 2021/22
Skin Piercing			
Skin Piercing – Premises	146.00	146.00	0.0%
Skin Piercing - Practitioners	56.00	56.00	0.0%
Sex Establishments			
Sexual Entertainment Venues (new & variation)	3,070.00	3,070.00	0.0%
Sexual Entertainment Venues (renewal)	909.00	909.00	0.0%
Sexual Entertainment Venues (transfer)	909.00	909.00	0.0%
Sex Shop / Sex Cinema (new & variation)	2,843.00	2,843.00	0.0%
Sex Shop / Sex Cinema (renewal)	909.00	909.00	0.0%
Sex Shop / Sex Cinema (transfer)	909.00	909.00	0.0%
Taxi Licences CONSULTATION TAKING PLACE			
Drivers			
Disclosure & Barring Service Check (DBS) *	40.00	40.00	0.0%
Knowledge Test	68.00	68.00	0.0%
New Licence Fee	250.00	250.00	0.0%
Annual Renewal Fee	84.00	84.00	0.0%
3 Yearly Renewal Fee	230.00	230.00	0.0%
Replacement Badges	21.00	21.00	0.0%
DVLA Data Check * (New service provider)***	5.52	5.52	0.0%
DVLA Data Check * (New service provider) 3 year licence ***	16.52	16.52	0.0%
Change of Details	15.00	15.00	0.0%
Replacement Licence	10.00	10.00	0.0%
Vehicles			
Hackney Carriage Licence (new)	281.00	281.00	0.0%
Private Hire Licence (new)	281.00	281.00	0.0%
Hackney Carriage Ultra Low Emission Vehicle (new)	140.00	140.00	0.0%
Private Hire Ultra Low Emission Vehicle (new)	140.00	140.00	0.0%
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	245.00	245.00	0.0%
Private Hire Licence Renewal	230.00	230.00	0.0%
Hackney Carriage Ultra Low Emission Vehicle (renewal)	122.00	122.00	0.0%
Private Hire Ultra Low Emission Vehicle (renewal)	115.00	115.00	0.0%
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	51.00	51.00	0.0%
Replacement Plate	26.00	26.00	0.0%
Change of Ownership***	74.00	74.00	0.0%
Crest - self adhesive***	6.00	6.00	0.0%
Crest - magnetic***	8.00	8.00	0.0%
Replacement Licence***	10.00	10.00	0.0%
Change of Details***	15.00	15.00	0.0%
Operators Licence			
Private Hire Operators Licence (New)	292.00	292.00	0.0%
Private Hire Operators Licence (Renewal - 1 Year)	218.00	218.00	0.0%
Private Hire Operators Licence (renewal - 5 Year)	895.00	895.00	0.0%
Replacement Licence***	10.00	10.00	0.0%
Change of Details***	15.00	15.00	0.0%
Training			
Fee for Customer Awareness: Safeguarding, Equality & Protection Training	53.00	53.00	0.0%
BIIAB Level 1 Award in Responsible Alcohol Retailing	68.00	68.00	0.0%
BIIAB Level 2 Award for Personal Licence Holders	104.00	110.00	5.8%
Licensing Act 2003 (Statutory Set)			
Personal Licence	37.00	37.00	0.0%
New Premises Licence (or full variation)	Various	Various	0.0%
Annual Fee	Various	Various	0.0%
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%

Charge Type and description	Charges 2020/21 £	Proposed Charges 2021/22 £	% Increase 2021/22
Adult Gaming Centre (New)	1,500.00	1,500.00	0.0%
Adult Gaming Centre (Annual Fee)	900.00	900.00	0.0%
Animal Licensing			
Zoo	592.00	592.00	0.0%
Dangerous Wild Animals	351.00	248.50 + vet fees	0.0%
Variation of a licence requiring a re-inspection	N/A	44.00+ vet fees	NEW
Exhibiting animals:			
Fees on application	77.50	77.50	0.0%
Initial rating or re-rating fee	132.00	132.00	0.0%
Maintenance fee (3 years)	382.50	382.50	0.0%
Variation of a licence requiring a re-inspection	132.00	132.00	0.0%
Copy of licence or change of details not requiring an inspection	11.00	11.00	0.0%
Selling animals as pets:			
Fees on application	77.50	77.50	0.0%
Initial rating or re-rating fee	219.00	219.00	0.0%
Maintenance fee: one year	127.50	127.50	0.0%
two years	255.00	255.00	0.0%
three years	382.50	382.50	0.0%
Variation of a licence requiring a re-inspection	219.00	219.00	0.0%
Copy of licence or change of details not requiring an inspection	11.00	11.00	0.0%
Riding Establishment:			
Fees on application	77.50	77.50	0.0%
Initial rating or re-rating fee (plus additional vets fee not included)	44.00	44.00	0.0%
Maintenance fee: one year	127.50	127.50	0.0%
two years	255.00	255.00	0.0%
three years	382.50	382.50	0.0%
Variation of a licence requiring a re-inspection (plus vets fee not included)	44.00	44.00	0.0%
Copy of licence or change of details not requiring an inspection	11.00	11.00	0.0%
Dog Breeding:			
Fees on application	77.50	77.50	0.0%
Initial rating or re-rating fee (plus additional vets fee not included)	44.00	44.00	0.0%
Maintenance fee: one year	127.50	127.50	0.0%
two years	255.00	255.00	0.0%
three years	382.50	382.50	0.0%
Variation of a licence requiring a re-inspection (plus vets fee not included)	44.00	44.00	0.0%
Copy of licence or change of details not requiring an inspection	11.00	11.00	0.0%
Animal Boarding:			
Fees on application: up to 10 animals	77.50	77.50	0.0%
Initial rating or re-rating fee	132.00	132.00	0.0%
Variation of a licence requiring a re-inspection	132.00	132.00	0.0%
Fees on application: 11- 30 animals	175.00	175.00	0.0%
Variation of a licence requiring a re-inspection	175.00	175.00	0.0%
Fees on application: 31-60 animals	219.00	219.00	0.0%
Variation of a licence requiring a re-inspection	219.00	219.00	0.0%
Fees on application: 61-99 animals	263.00	263.00	0.0%
Variation of a licence requiring a re-inspection	263.00	263.00	0.0%
Fees on application: 100 or more animals	307.00	307.00	0.0%
Variation of a licence requiring a re-inspection	307.00	307.00	0.0%
Maintenance fee: one year	127.50	127.50	0.0%
two years	255.00	255.00	0.0%
three years	382.50	382.50	0.0%
Copy of licence or change of details not requiring an inspection	11.00	11.00	0.0%
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			
*** These 20-21 fees have been updated following consultation and differ from those included in the 2020 BSR			
Please note that all licensing fees not set by statute will be approved at Licensing Committee on 25th January 2021			

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