

RECOMMENDATION TO COUNCIL (The Executive)
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Budget-Setting Report (BSR) 2022/23

Recommendations of the Executive, which met on 7 February 2022, are set out in the Budget Setting Report and Executive Amendment which went to Strategy & Resources Scrutiny Committee on 7 February 2022 (agenda item 11).

Unless otherwise specified, all references in the recommendations to Appendices, pages and sections relate to the Budget-Setting Report found via the Council agenda page:

[Agenda for Council on Thursday, 24th February, 2022, 6.00 pm - Cambridge Council](#)

Accordingly, Council is recommended to:

General Fund Revenue Budgets: [Section 5, page 26 refers]

- a) Approve
 - Revenue Pressures and Bids shown in Appendix B(b) and Savings shown in Appendix B(c).
 - Non-Cash Limit items as shown in Appendix B(d).
 - Bids to be funded from External Funding sources as shown in Appendix B(e).

- b) Delegate to the Chief Financial Officer (Head of Finance) of the calculation and determination of the Council Tax taxbase (including submission of the National Non-Domestic Rates Forecast Form, NNDR1, for each financial year) which is set out in Appendix A(a).

- c) Approve the level of Council Tax for 2022/23 as set out in Appendix A (b) and Section 4 [page 17 refers].

Other Revenue:

- d) Delegate to the Head of Finance authority to finalise changes relating to any further corporate and/or departmental restructuring and any

reallocation of support service and central costs, in accordance with the CIPFA Service Reporting Code of Practice for Local Authorities (SeRCOP).

Capital: [Section 6, page 29 refers]

Capital Plan:

- e) Agree the proposals outlined in Appendix C(a) for inclusion in the Capital Plan.
- f) Delete from the Capital Plan of the Cambridge Junction capital scheme, as set out in Section 6 [page 29 refers]
- g) Subject to (e) above, approve the revised Capital Plan for the General Fund as set out in Appendix C(c) and the Funding as set out in Section 6, page 29.

General Fund Reserves:

- h) Note the impact of revenue budget approvals and the resulting contribution from reserves to support service delivery [Section 8, page 44 refers].
- i) Approve the allocation of funding on a contingency basis to the collaborative 'Changing Futures' programme project [Section 8, page 44 refers].
- j) Note the resulting level of reserves [Section 8, page 44 refers].

Section 25 Report:

- k) Note the Chief Finance Officer's Section 25 Report included in Section 10 of the BSR [page 65 refers].

Review of Charges

- l) Note the schedule of proposed fees and charges for 2022/23 in Appendix F.