

Version 3.0
Council (Final)
15 February 2024

Budget-Setting Report

2024/25



February 2024

2024/25

Cambridge City Council

Version Control

| Version No. | Revised version / updates for: | Content / Items for Consideration |
|-------------|------------------------------------|--|
| 1 | The Executive (5 February 2024) | <p>Final budget proposals, incorporating updates relating to:</p> <ul style="list-style-type: none"> - Business rates and council tax considerations - Final Local Government Finance Settlement 2024/25 (if available) - Consultation outcomes <p>Proposals of the Executive</p> |
| 2 | Council (15 February 2024) | <p>Opposition budget amendments</p> <p>Proposals to the Council, with supplementary information providing updates relating to:</p> <ul style="list-style-type: none"> - Final Local Government Finance Settlement 2024/25 - Appendix A(b) Council Tax Setting following receipt of County Council, Police, Fire and Combined Authority precepts |
| 3 | Council (Final) | <p>Approved Budget Setting Report incorporating supplementary information, as above:</p> <ul style="list-style-type: none"> - Final Local Government Finance Settlement 2024/25 - Appendix A(b) Council Tax Setting following receipt of County Council, Police, Fire and Combined Authority precepts |

Anticipated Precept Setting Dates

| Cambridgeshire Police & Crime Commissioner | Cambridgeshire & Peterborough Fire Authority | Cambridgeshire County Council | Cambridgeshire & Peterborough Combined Authority |
|--|--|-------------------------------|--|
| 31 January 2024 | 15 February 2024 | 13 or 16 February 2024 | 31 January 2024 |

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Foreword by the Executive Councillor for Finance and Resources

Introduction

The Council's purposes are to serve you and the City's diverse communities so together we can build tolerance and cohesion, fight the indignities of poverty and lost life chances, and support the City's global economic competitiveness. This purpose demands high quality properly funded public services that can meet communities' needs; deliver affordable housing; protect and enhance the environment and biodiversity; and secure a net zero carbon future.

There is a great responsibility on the Council as a provider of services and a partner with the private, public, community and voluntary sectors. Prudent stewardship of the Council's resources is required to fulfil statutory duties and ensure services best meet the City's needs. We aim to make every penny count.

The context for budget making is challenging. Global events in health, cost of living, climate change combined with a decade of public policy failures in economic management and trade have slowed economic growth and created new pressures on our lives.

Since 2010, national fiscal policies have led to wealth flowing into the hands of the few, whilst those on low incomes have become poorer and the public sector has been hollowed out. The UK is now one of the most unequal of the world's developed nations. Locally, the City's fast-growing economy is contributing to the rising costs of housing and traffic congestion which impacts on the viability of bus services.

Council's Priorities

To deliver the Council's vision for 'One Cambridge, Fair of All,' the Council's four key priorities are to:

- Tackle Poverty and Inequality, despite the cost-of-living crisis and austerity, and promote food and fuel injustice,
- Achieve a net zero Council by 2030, address the climate and biodiversity emergencies,
- Build a New Generation of Sustainable Council Homes and work to reduce and prevent homelessness,

- Protect Local Services and Businesses while modernising the Council to best support and represent Cambridge residents.

Local Government Funding and Savings Requirement

Government requires local authorities to set a balanced budget within the context of a five-year Medium Term Financial Strategy (MTFS). For its part the Government create uncertainty for financial planning through one year funding settlements and possibilities of a fair funding review and a business rates retention reset. However, the Autumn Statement confirmed continued austerity, a forecast 3.4% real terms fall in local government funding in the four years to 2028/29.

The Government's provisional Local Government Finance Settlement, for 2024/25 this translates into a 4.53% increase of £970k in the Council's core spending power of £18.99m for 2023/24. Of this sum, £461k would require a Council Tax increase of 2.99%.

The Council's MTFS identifies a five-year net and recurring savings requirement of £11.1m (by 2028/29) from the current £74m pa General Fund budget.

To ensure, the Council neither faces a cliff edge funding gap in 2026/27 nor makes considerably more savings than ultimately required, the Council will identify and deliver recurring net savings of £6m pa within three years from 2024/25.

It is proposed to offset this target by allocating £1.5m pa of Business Rates retention funds. The balance will be delivered through service transformation.

Public Consultation on the MTFS

The Council wishes to thank the 263 people who responded to the public consultation on the MTFS which was held between 21st November and 14th January 2024. In response to multiple choice questions:

- Respondents identified their most important priorities for Cambridge as: affordable housing (121); congestion, greener transport, and buses (112); and address poverty and inequality (85);
- Respondents identified their three most valued service as: parks, open spaces, trees and nature reserves (156); waste services (99); and community safety including prevention of anti-social behaviour (92).

- Of the options to balance the budget over the next five years, respondents prioritised asset management to increase income and partnership working to make savings and increase efficiency.

This broad support for the Council's priorities and invaluable pointers will inform decisions on the required budget savings. In written comments, respondents expressed a desire for a balanced approach to the City's development, one that promotes environmental sustainability, addresses social inequalities, and ensures the maintenance and improvement of essential infrastructure. Respondents are looking for transparency and efficiency in the use of funds with a focus on value for money and prioritising the needs of the community.'

Budget Proposals

The General Fund capital proposals are dominated by the Council's proposals to procure design and consultancy services to establish the business cases for the Civic Quarter: refurbishment and reuse of the Guildhall and updates to the Market and Corn Exchange. Two contributions to earmarked reserves are made £20m towards the Civic Quarter and £0.75m towards measures to deliver the Council's climate change objectives. Spending to be the subject of scrutiny and approvals. On the revenue side, budget pressures from reduced income and bids are balanced by increased income and savings.

Conclusion

The Council privileges prudent stewardship of its funds and assets and works to ensure value for money from every penny of expenditure. In addition to fulfilling its statutory duties, the Council is delivering its priorities both directly and through innovative partnerships. To provide a safety net for the increasing number of people in need, the Council support networks of food and warm hubs to help people who can no longer make ends meet and afford to heat their homes. To provide a new generation of sustainable Council homes, the Council through its joint venture partnership is responding to the acute shortage of affordable, low energy homes. A multi-agency partnership is working to prevent and address homelessness. Working towards a net zero Council, protecting, and enhancing the environment is central to everything the Council does. To make savings and improve effectiveness, the Council is investing in the Our Cambridge Transformation Programme to accelerate change in the design, digitalisation, and delivery of our services.

Councillor Simon Smith, *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. The Medium Term Financial Strategy (MTFS), approved in November 2023, set out the financial strategy for the council in light of local context and external factors and the outlook for public sector funding. It reviewed key assumptions and risks, confirming the framework for detailed budget work for 2024/25 and beyond. The BSR brings together the detailed budget proposals and context scrutinised at Strategy and Resources Scrutiny Committee on 15 January 2024, consultation outcomes, business rates and council tax calculations and any final adjustments. It sets out detailed recommendations and proposes a 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 £11.1m for the 5-year period. Alternative scenarios were modelled, giving a range of savings requirements between £6.12m to £28.62m. 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 income pressures.

| £000 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | Total |
|-------------------------|---------|---------|---------|---------|---------|---------------|
| Net savings requirement | 2,339 | 1,028 | 4,589 | 1,846 | 1,251 | 11,053 |

Key member decision-making dates

| Date | Task |
|------------------|--|
| 15 January 2024 | Strategy and Resources Scrutiny Committee considers the budget context and budget proposals. |
| 5 February 2024 | The Executive reviews the Budget Setting Report (BSR), including the results and implications of the budget consultation, and recommends the final BSR to Council. |
| 15 February 2024 | Council approves the budget and sets the council tax for 2024/25 |

Section 2

National and local policy context

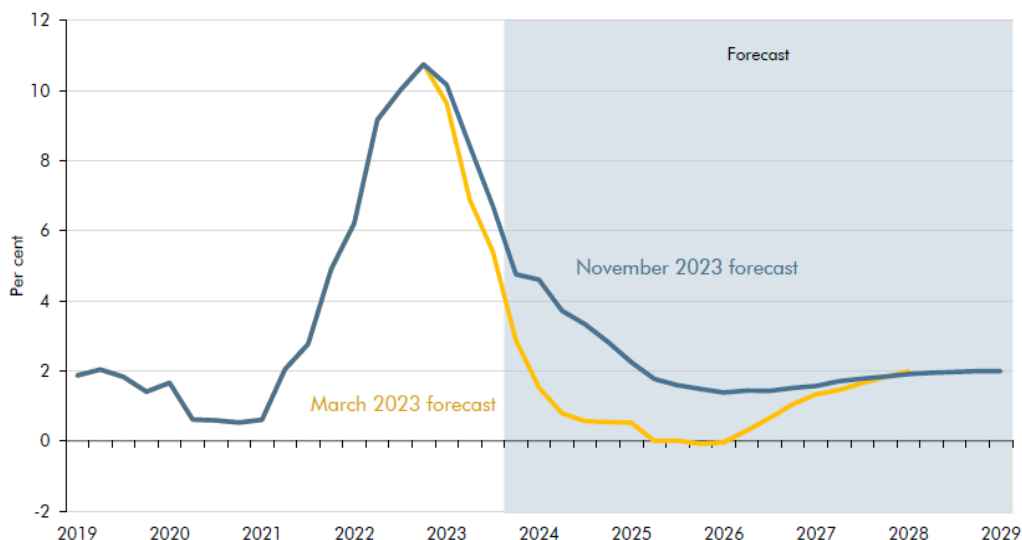
National policy framework

Economic factors

Inflation has reduced but remains a source of concern

The global economic environment continues to be finely balanced. Whilst inflation in many major economies has cooled, there is an acceptance that the causes of ongoing inflation are not imported. This is because inflation is above target despite the impact of high energy costs being absent from the index as energy costs have fallen when compared year-on-year. In the UK, inflation has fed through to domestic pricing to a greater extent than previously forecast. This has led to recognition that inflation is likely to remain above the Bank of England target of 2% for longer. Therefore, it is likely to be further into the future before central banks, including the Bank of England, can consider reductions in the base rate.

The chart below sets out changes in the OBR's projections for CPI inflation between March and November 2023:



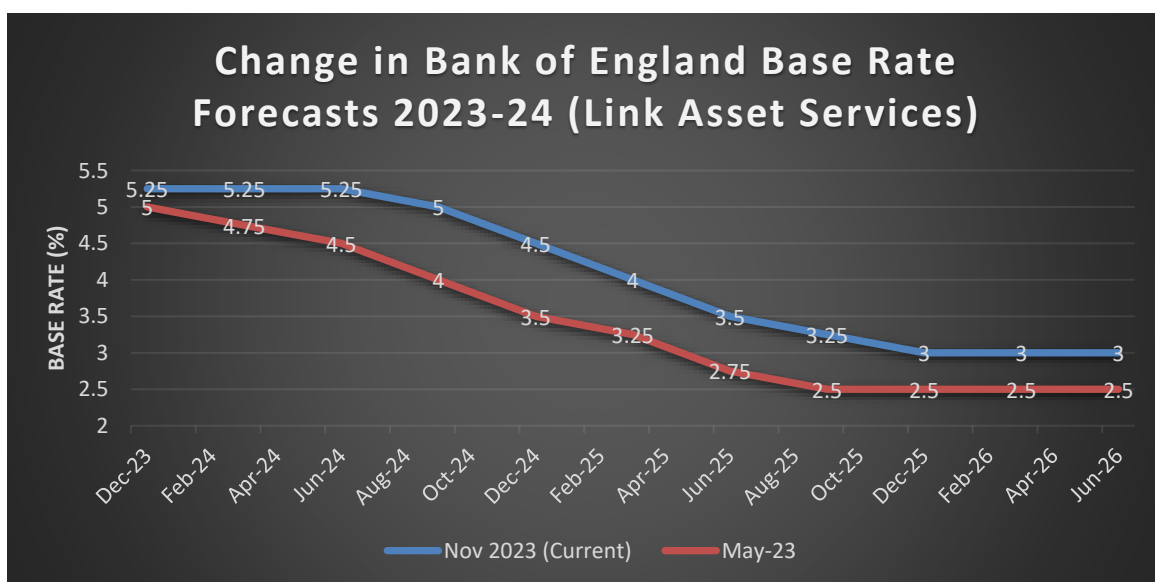
Gloomy prospects for future economic growth

The recent autumn statement saw the government confirm the progress it had made towards achieving its three economic priorities of halving inflation, growing the economy and reducing debt. Whilst the first priority has now been achieved, the statement gave an update on the measures being undertaken to achieve the other two priorities.

Fears of a recession have eased, and real GDP is now 2% above its pre-pandemic level. However, the OBR has concluded that, even after fiscal policy intervention to reduce the tax burden on individuals and businesses, real GDP is only expected to grow modestly over the forecast period with real GDP growth slowing from 4.3% in 2022 to 0.6% in 2023 and 0.7% in 2024. Cumulatively over the forecast period to 2027, the OBR has established growth is likely to be 2.4% lower than had been assumed in March 2023. As explained further below difficult choices will be required to reduce government debt.

Easing of interest rates still some way off

Earlier in the year it had been assumed that the Bank of England may need to increase interest rates to 5.5% or even 6%. The current rate of 5.25% is now understood to represent a peak but there is a degree of consensus amongst commentators that rates will remain at their elevated level for longer. This is reflected in the graph below highlighting differences between the current forecast from our Treasury Management advisors and their forecast from six months earlier.



The uncertainty over interest rates feeds into other sectors of the economy. In particular, the rate for gilts is impacted by forecaster's assessment of the prospects for interest rates. Yields on 10-year government gilts (the government's source of borrowing) recently rose to 4.5%, a 15 year high. This translates through to the cost of PWLB borrowing. Since the General Fund does not have an immediate need to undertake new borrowing this does not have an immediate impact but if rates do not fall

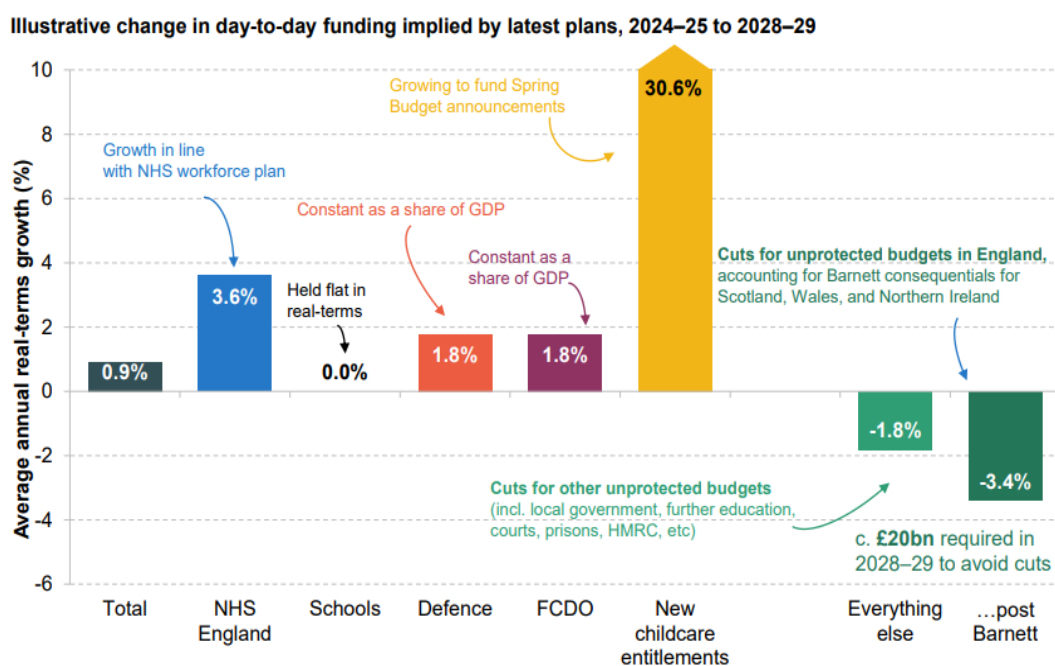
when expected the financial gap in the MTF5 will be higher than that previously forecast.

Difficult choices ahead to maintain fiscal responsibility

As part of its autumn statement the government emphasised that the economy was in a stronger position than had been expected in March. This was due to a fall in borrowing in the current year which contributed to an expectation that borrowing in 202/24 would be £15.8 billion (13.6%) lower than anticipated at the start of the year. This was largely due to increased tax receipts arising from the persistent domestic inflation referenced above and only a marginal forecast increase in government spending.

The government announced reductions in taxation which are forecast to cost around £21.5 billion whilst, in the OBR’s assessment, only boosting economic output by 0.3% by 2027/28. This has led many commentators to speculate on the impact of the OBR’s revised projections for the financing of public services recognising the fiscal impact of earlier announcements and the historic approach to protecting spending in education and the NHS.

The chart below from the Institute of Fiscal Studies provides a stark illustration of the potential long-term impact for local government acknowledging that any cash increases in the settlement are likely to be eaten away by persistent inflation with the need to fund already-announced policy measures and fund protected services contributing to a real-terms fall in the funding for unprotected services (including local government) totaling 3.4% over the four years to 2028/29.



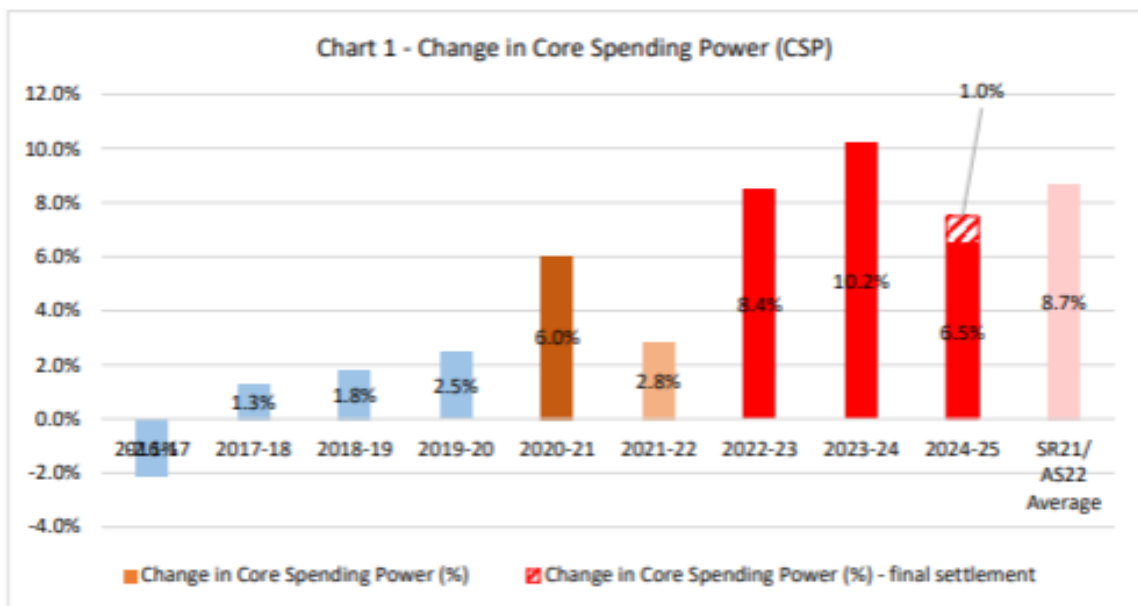
Modelling in the council’s MTF5 did not assume that funding for local government would keep up with inflation. The assessment that the settlement from 2026/27 will remain flat in cash terms remains

in this budget. The risk to the council is that persistent inflation, coupled with higher borrowing costs to finance capital expenditure, will push expenditure higher than forecast and that since no additional funding is available to compensate, the financial gap between expenditure and available resources will increase.

2024/25 Provisional local government finance settlement

The 2023/24 local government finance settlement set out clear expectations that the 2024/25 settlement would follow similar lines. The government confirmed this approach in the local government finance policy statement published on 5 December 2023, which set out the principles for the local government finance settlement. The one-year provisional settlement was announced on 18 December 2023, with the final settlement published on 5 February 2024.

As shown in the chart below, the settlement continues the series of real terms increases in core spending power (CSP) for the local authority sector that started in 2020/21. Additional funding of £600m was included in the final settlement, with £500m of this targeted at authorities with social care responsibilities. The overall increase in CSP was 6.5%, with the council seeing an increase of 6.12%. CSP increases are expected to be lower from 2025/26 onwards, and reliant on council tax rises rather than grant increases.



The table below compares the CSP in the provisional and final settlements with the previous year and funding assumptions included in the MTFs.

| Core Spending Power (CSP) - £m | 2023/24 Final finance settlement | MTFS 2023 | 2024/25 Provisional finance settlement | 2024/25 Final finance settlement | Final 2024/25 change from 2023/24 |
|--|---|------------------|---|---|--|
| Settlement Funding Assessment (SFA), including Revenue Support Grant (RSG) | 4.591 | 4.601 | 4.853 | 4.853 | 5.71% |
| Core funding grants, including funding guarantee | 4.634 | 5.097 | 3.201 | 3.393 | -26.78% |
| New Homes Bonus (NHB) | 0.053 | 0.053 | 1.733 | 1.733 | 3169.81% |
| Council Tax ¹ | 9.712 | 10.306 | 10.173 | 10.173 | 4.75% |
| | 18.990 | 20.057 | 19.960 | 20.152 | 6.12% |

¹ – settlement figures based on government projections. Based on the actual calculated taxbase for 2024/25 and assuming that a 2.99% council tax increase is approved, the actual council tax figure will be £10.253m

The provisional settlement provides £0.095m more funding than assumed in the MTFS. Whilst the overall change from 2023/24 is comparable to other district councils, the breakdown of our funding reflects a significant switch between NHB and the funding guarantee.

The NHB increase is driven by a significant increase in new properties and a reduction in empty properties, with a compensating decrease in the funding guarantee. As in previous years, this NHB allocation will not give rise to future legacy payments. 10% of the NHB of £1.733m will be set aside as a contribution to the Greater Cambridge Partnership (GCP) investment and delivery fund, in line with the current agreement with partners. Yet again, no replacement for NHB has been announced, giving rise to the possibility that it may continue for 2025/26, as there will be little time to replace it following the expected general election.

A funding guarantee of £2.529m (2023/24 £3.713m) is included. Significantly, the guarantee represents funding that can be considered to be at risk going forwards. The inclusion of this guarantee continues to stabilise the council's funding for 2024/25 but draws attention to the high level of uncertainty inherent in the funding system at present.

The settlement confirmed that the council tax referendum limit for district councils will remain at the 2.99% or £5 on the Band D property, whichever is higher.

Future prospects

Whilst there is considerable uncertainty relating to the CSP for 2025/26 onwards, the council has modelled the possible trajectory of this funding, to form a basis of financial planning for the next five years.

| Core Spending Power (£m) | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
|---------------------------------|----------------|----------------|----------------|----------------|----------------|
| Business rates income | 9.996 | 10.178 | 8.606 | 9.314 | 10.065 |
| Less: Business rates growth | (5.313) | (5.414) | (3.761) | (4.389) | (5.052) |
| Baseline Funding Level | 4.683 | 4.764 | 4.845 | 4.925 | 5.013 |
| Revenue Support Grant | 0.170 | 0.174 | 2.480 | 2.400 | 2.312 |
| Grants | 5.176 | 4.849 | 0.000 | 0.000 | 0.000 |
| Council Tax | 10.253 | 10.651 | 11.113 | 11.591 | 12.035 |
| | 20.282 | 20.438 | 18.438 | 18.916 | 19.360 |

Settlement Funding Assessment (SFA) = Baseline Funding Level + Revenue Support Grant

Business rates

The council continues to benefit from the growth in the total rateable value of business properties located in the city. Whilst that growth can be observed and independently verified, the nature of the business rates system means that there can be delays between when a property is first occupied and when it is formally valued for the purpose of determining its liability for business rates.

The council has determined that the collection fund in respect of business rates is projected to be in deficit on 31 March 2024. This is because, at the present time, the total business rates income due to be received in this financial year is less than the amount the council agreed to pay out based on estimates produced in January 2023. The council's share of that deficit is £1.237m. The council will be required to make a payment into the collection fund in 2024/25 to clear its share of the projected deficit as determined at the point of setting the 2024/25 budget.

Despite the deficit, the council continues to be in a position where it can transfer income generated from business rates growth into the GF. The amounts assumed in the MTFS have been updated taking account of the current rateable value of business properties in Cambridge and expected changes in that rateable value between now and 31 March 2025. Projecting over that time horizon is inherently challenging, particularly since response times from the Valuation Office Agency (VOA) to get new or altered properties rated can be lengthy and VOA decisions can be challenged by the ratepayer and subsequently adjusted. A further update will be provided as part of the outturn report which will confirm the final amount transferred to the general reserve in 2023/24.

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 Chief Finance Officer 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 2024/25 is 45,490. The calculation is presented in Appendix A(a) of this report.

Collection fund

The collection fund is a statutory fund, maintained by billing authorities such as the 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 council and precepting bodies. The council's share of the surplus on the collection fund in respect of council tax is £123k to be paid into the GF in 2024/25.

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. For 2024/25 an increase is deemed to excessive if it is 3% or higher for a Band D property, with district councils permitted to increase their element of council tax by up to £5, where this is 3% or higher.

Council tax level

Financial projections of the council tax level made for the October 2023 MTFS assumed a council tax income of £10.306m based on the projected council tax base at that time and an increase in council tax of 2.99%. Having updated the council tax base as part of the budget-setting process, the income from council tax in 2024/25 based on the same increase in council tax level set out in the MTFS is estimated at £10.253m. Band D council tax for 2024/25 will be £225.39 with proportionate increases applied to other valuation bands, as shown below.

| Council tax band | 2023/24 £ | 2024/25 £ | Difference £ |
|-------------------------|----------------------|----------------------|-------------------------|
| A | 145.90 | 150.26 | 4.36 |
| B | 170.22 | 175.30 | 5.08 |
| C | 194.53 | 200.35 | 5.82 |
| D | 218.85 | 225.39 | 6.54 |
| E | 267.48 | 275.48 | 8.00 |
| F | 316.12 | 325.56 | 9.44 |
| G | 364.75 | 375.65 | 10.90 |
| H | 437.70 | 450.78 | 13.08 |

Local policy priorities

Corporate Plan 2022-27

The local policy priorities for the council are set out in the corporate plan and expanded on in the suite of strategies and policies the council has adopted in recent years. The plan, available on the council's website ([Corporate plan 2022-27: our priorities for Cambridge - Cambridge City Council](#)) sets out the key themes and strategic objectives for Cambridge City Council for the five years 2022-27. It contains the council's vision and describes how the council is working to deliver these priorities and to transform the council to deliver quality services within a challenging financial context.

The corporate plan sets out four priorities:

- Leading Cambridge's response to the climate and biodiversity emergencies and creating a net zero council by 2030
- Tackling poverty & inequality and helping people in the greatest need
- Building a new generation of council and affordable homes and reducing homelessness
- Modernising the council to lead a greener city that is fair for all

Review of local factors

Local 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, business rates, and fee and charges.

With the ongoing implementation of the planned housing and economic growth, Greater Cambridge's population is set to increase by 26% between 2011 and 2031. The council is already focused 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 (GCP) and the Combined Authority in order to lever in funding for infrastructure improvements.

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. This comes at a time of ongoing financial pressures facing council budgets.

The council will continue to explore ways to make better use of resources and new technologies (for example, 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).

Our Cambridge Transformation Programme

In recognition of the financial challenges it is currently facing, the council has embarked on an ambitious transformation programme known as "Our Cambridge". This programme is already reshaping and redesigning the council to build a better, more sustainable organisation that has a deeper and more integrated relationship with our community and partners and can operate within its financial means.

After a period of exploration and design, the programme has now moved into the implementation phase, with major projects to reshape City Operations and the Corporate centre and deliver fit-for-purpose accommodation now underway.

Section 3

Budget consultation

Budget consultation 2024/25

The Executive, at a meeting in November 2023, approved a public budget consultation to gather residents' views. The consultation was carried out on our online consultation platform, giving everyone the chance to comment. Respondents were asked about their priorities for Cambridge and the council and how they felt about a range of approaches the council could take to balance its budget in the medium and longer term.

A summary of responses is included at Appendix B. There was broad support for many courses of action, including making efficiencies, reducing the specification of some services, and increasing charges, including council tax. However, concern was expressed about the possible impact on those who are vulnerable or on low incomes.

This feedback has informed decisions relating to this final BSR and will help shape future thinking on how the council meets its savings target for future years, including through the Our Cambridge transformation programme.

Section 4

General Fund revenue budgets

2023/24 outturn

As at the end of December 2023 (quarter 3), the forecast outturn for the GF is a £3.2m underspend. However, budget carry-forwards of approximately £1m are expected each year, leading to a forecast contribution to reserves which is £2.2m higher than that set out in the 2023/24 budget. This is offset by application of reserves during the year to fund the 2023/24 pay award (to the extent it was not budgeted for in the original budget), cost associated with the restructure of the City Services team and other one-off expenditure not built into the original budget. This is shown in more detail in the table in Section 6.

At present the General Fund expects to realise approximately £3m more in investment income than had been assumed when the original budget was set. This represents a significant proportion of the anticipated underspend. Following a series of rent reviews, rent on our commercial properties is currently forecast to be £240k more than had been originally estimated. These positive variances are offset by reductions in contributions received from income generating commercial services including car parks (£80k), garage services (£450k) and markets (£160k). 2024/25 budget proposals include reductions to income budgets for those services where the fall in income observed in this year is expected to continue.

Budget proposals

The GF revenue projections for 2024/25 to 2028/29 as presented in the MTFs have been reviewed and changes proposed. Proposals have arisen from policy priorities, such as support for the most vulnerable and delivering on improvements to the environmental performance of our buildings. Proposals also include savings from the review of City Services and increased income from our property portfolio.

At the start of the budget process, principles were set to guide the development of proposals, as follows:

- No pressures / bids / reductions in income less than £50,000 will be considered. Group Leads will be expected to manage these within existing budgets and in line with virement rules which are designed to ensure that spending is undertaken for the purpose it is intended
- There is no de minimis limit for savings or increases in income
- Group Leads should combine proposals (bids, pressures, saving etc) provided that the constituent parts relate to the same portfolio and any pressures / bids / reductions in income are individually greater than £50,000. A breakdown of the proposal must be provided to ensure transparency and enable scrutiny

Where applicable, proposals are supported by business cases. All proposals have been examined and challenged by the Leadership Team and scrutinised by the Strategy and Resources Scrutiny Committee. One proposal, B5249, has been added since that scrutiny.

The impact of these proposals is shown below in aggregate, by portfolio in Appendix D(a) and in detail by type of proposal in Appendices D(b) – (d).

Performance against savings target

For the purposes of the table below, it has been assumed that where there are savings to be found they will be achieved in the year as recurring savings and will not therefore rollforward to later years.

MTFS 2023 identified a budget gap of just over £2.3m for 2024/25. This gap has been addressed mainly by the proposed application of £1.5m of in-year business rates growth to the funding of services and a contribution from general reserves. In previous years, all business rates growth has been taken directly to general reserves on the basis that it is not guaranteed. However, business rates growth well in excess of this amount has now been received each year for a number of years. There is a risk that the business rates reset, now expected to impact in 2026/27, will reduce the annual amount for that year below £1.5m before growth begins to accumulate again. If this were to be the case, the council is highly likely to have sufficient general reserves to address any gap.

The total deficit in year, to be covered by a contribution from general reserves, is £1.634m. The deficit is driven largely by the collection fund deficit from business rates of £1.237m, as explained in Section 2 of this report.

| Savings requirements - £000 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | Total |
|---|----------------|----------------|----------------|----------------|----------------|---------------|
| Net savings requirement – new each year (MTFS 2023) | 2,339 | 1,028 | 4,589 | 1,846 | 1,251 | 11,053 |
| Reduced income | 762 | 650 | 650 | 650 | 650 | |
| Bids | 576 | 350 | 350 | 350 | 350 | |
| Savings | (1,172) | (972) | (972) | (972) | (972) | |
| Increased income | (309) | (359) | (229) | (229) | (229) | |
| Net bids and savings | (143) | (331) | (201) | (201) | (201) | |
| Use of business rates growth to fund services | (1,500) | (1,500) | (1,500) | (1,500) | (1,500) | |
| (Increase) / decrease in baseline funding level compared with MTFS 2023 | (82) | (71) | 2,392 | 2,312 | 2,224 | |
| Decrease / (increase) in core grants and RSG compared with MTFS 2023 | (196) | 120 | (2,480) | (2,400) | (2,312) | |
| 10% NHB transferred to GCP investment and delivery fund | 173 | | | | | |
| Decrease in council tax income - change in tax base and 2.99% increase | 53 | 55 | 55 | 56 | 57 | |
| Collection fund surplus - council tax | (123) | | | | | |
| Collection fund deficit - business rates | 1,237 | | | | | |
| Technical adjustments | (130) | (130) | (130) | (130) | (130) | |
| Contribution from reserves | (1,634) | | | | | |
| Total funding changes | (2,202) | (1,526) | (1,663) | (1,662) | (1,661) | |
| Change to indicative cost of capital financing strategy | 6 | 57 | 137 | 207 | 260 | |
| Total changes to savings requirements | (2,339) | (1,800) | (1,727) | (1,656) | (1,602) | |
| Revised net savings requirement - cumulative | 0 | 1,567 | 6,229 | 8,146 | 9,451 | |
| Revised net savings requirement -new each year | 0 | 1,567 | 4,662 | 1,917 | 1,305 | 9,451 |

It should be noted that the longer-term savings requirement has decreased by £1.602m, due mainly the application of business rates growth rather than to the delivery of net savings. High levels of uncertainty remain relating to future funding levels from government, with the highest level of new net savings falling to be delivered in 2026/27 assuming that the implementation of any review of local

government funding and business rates reset impacts in that year.

The base case scenario presented above does not include an allowance for future unavoidable pressures. However, scenario modelling undertaken to support the MTFS included consideration of the impacts of varying levels of general inflation, pay inflation, interest income, council tax and funding settlements. The five-year net savings requirements identified ranged from £6.12m to £28.62m. This represents 32% - 150% of the council's 2023/24 core spending power (core spending power is the total of core grants, business rates and council tax income provided by the local government finance settlement).

Section 5

General Fund capital budgets

Capital strategy

In line with guidance, the council will prepare a capital strategy to be presented to Strategy and Resources Scrutiny Committee and Council alongside the BSR and the treasury management and investment strategies.

Capital plan

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

Capital proposals

A total of £2.0m of capital proposals for 2024/25 are listed in Appendix E(a), with a further £35k per year for the three years from 2025/26 to 2028/29. Two proposals, CAP5248 and CAP5250, have been added since scrutiny at Strategy and Resources Scrutiny Committee on 15 January 2024.

Development of the Civic Quarter

£1.00m is requested to procure design and consultancy services to deliver RIBA stage 2 designs for the Guildhall, as described in the report to be brought to Strategy and Resources Scrutiny Committee on 29 January 2024. This scheme is to be funded with £1.00m from the Civic Quarter Development Reserve (see Section 6). Future proposals for the Market Square and Corn Exchange will be brought forward over the course of the financial year.

Other proposals

The remaining proposals consist of a range of schemes to support service delivery, which will be funded from existing capital resources.

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 – MRP funded from revenue resources)
- Prudential (external) borrowing (interest and MRP funded from revenue resources)
- Revenue resources (by exception only)

External:

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

The table below sets out how the capital plan, including the capital proposals listed in Appendix E(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.

Where restricted funding is not available, capital receipts are used as the first option to fund capital schemes. The following table shows the availability of this source of funding going forward to meet the indicative ten-year capital expenditure set out in the capital strategy. 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. Note that the below figures include both statutory capital receipts from the sale of assets and development surpluses (for example from CIP) which the council has chosen to apply to fund the forward capital plan.

| Capital receipts and development surpluses available (£00) | 2023/24 £000 | 2024/25 £000 | 2025/26 £000 | 2026/27 £000 | 2027/28 £000 | 2028/29 £000 |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Brought forward at 1 April | 20,165 | 11,879 | 6,069 | 2,621 | 1,432 | 3,672 |
| Forecast capital receipts and development surpluses | 5,825 | 4,000 | 0 | 475 | 3,000 | 0 |
| Used for financing of in-year capital plan expenditure | (8,085) | (9,810) | (3,448) | (1,664) | (760) | (700) |
| Used for financing of historic capital plan expenditure (to reduce internal or external borrowing) | (6,026) | 0 | 0 | 0 | 0 | 0 |
| Carried forward at 31 March | 11,879 | 6,069 | 2,621 | 1,432 | 3,672 | 2,972 |

The current capital plan, updated for schemes approved since the MTFS 2023 and proposals for new schemes is shown in detail in Appendix E(c). The tables below summarise the changes since the MTFS November 2023, the latest capital plan and how it is funded.

| Capital plan spending | 2023/24 £000 | 2024/25 £000 | 2025/26 £000 | 2026/27 £000 | 2027/28 £000 | 2028/29 £000 | Total £000 |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------------|
| Spend MTFS November 2023 (updated totals)¹ | 58,806 | 83,157 | 17,092 | 1,647 | 700 | 700 | 162,102 |
| Approved or Amended since MTFS November 2023 (Appendix E(b)) | 341 | 255 | 42 | 42 | 0 | 0 | 680 |
| Capital plan before new proposals | 59,147 | 83,412 | 17,134 | 1,689 | 700 | 700 | 162,782 |
| Re-profiling of existing scheme | 0 | (60) | 0 | 0 | 60 | 0 | 0 |
| New proposals see Appendix E (a) | 0 | 2,000 | 35 | 35 | 35 | 0 | 2,105 |
| Revised capital plan | 59,147 | 85,352 | 17,169 | 1,724 | 795 | 700 | 164,887 |

¹ - includes £4,169k: new centre for East Barnwell, and the reallocation from capital to revenue of £274k for Our Cambridge, as approved in the MTFS

| Capital plan funding | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | TOTAL |
|---|-----------------|-----------------|-----------------|----------------|----------------|----------------|------------------|
| | £000 | £000 | £000 | £000 | £000 | £000 | £000 |
| External support | | | | | | | |
| Developer contributions | (1,128) | (173) | (10) | 0 | 0 | 0 | (1,311) |
| Other sources | (7,505) | (6,555) | (211) | (60) | 0 | 0 | (14,331) |
| Total – External support | (8,633) | (6,728) | (221) | (60) | 0 | 0 | (15,642) |
| | | | | | | | |
| City Council | | | | | | | |
| Direct Revenue Financing (DRF) – GF services | (179) | 0 | 0 | 0 | 0 | 0 | (179) |
| Earmarked Reserve – Repairs and renewals fund - vehicles | (595) | 0 | 0 | 0 | 0 | 0 | (595) |
| Appropriations from General Fund | (2,993) | (130) | 0 | 0 | 0 | 0 | (3,123) |
| Earmarked Reserves – Capital Contributions | (1,415) | (2,603) | 0 | 0 | 0 | 0 | (4,018) |
| Earmarked Reserves – Climate Change Fund | (23) | 0 | 0 | 0 | 0 | 0 | (23) |
| Capital receipts and development surpluses | (8,050) | (9,810) | (3,448) | (1,664) | (795) | (700) | (24,467) |
| External borrowing - Park Street redevelopment | (11,295) | (65,081) | 0 | 0 | 0 | 0 | (76,376) |
| Internal and external borrowing - on-lending for capital purposes | (25,159) | 0 | (13,500) | 0 | 0 | 0 | (38,659) |
| Internal and external borrowing - other schemes | (806) | (1,000) | 0 | 0 | 0 | 0 | (1,806) |
| Total – City Council | (50,515) | (78,624) | (16,948) | (1,664) | (795) | (700) | (149,246) |
| | | | | | | | |
| Total Funding | (59,147) | (85,352) | (17,169) | (1,724) | (795) | (700) | (164,887) |
| Capital Plan | 59,147 | 85,352 | 17,169 | 1,724 | 795 | 700 | 164,887 |

Section 6

Risks and reserves

Risks and their mitigation

The table below summarises the main external risks to the financial standing and sustainability of the council, using a High-Medium-Low assessment.

| Risk | Probability (H, M, L) | Impact (H, M, L) | Overall assessment (H, M, L) | Mitigation |
|---|-----------------------|------------------|------------------------------|--|
| The combined effects of inflation, increased interest rates and economic stresses may give rise to cost pressures, income reductions, recruitment difficulties, supply issues and other issues that will impact on the demand for and delivery of services | H | H | H | Management overview and actions targeted to address significant impacts |
| Funding from central government (Settlement Funding Assessment, including the outcome of the Fair Funding Review, business rates revaluation and other grants) may fall below projections. The reset of the business rates baselines could impact the council, but impacts could be dampened. | H | H | H | Monitor developments, plan delivery of savings and additional income, consider limited use of reserves |
| Assumptions and estimates, such as inflation, pay increases and interest rates, may prove incorrect | H | M | H | Management overview and monitoring |
| Savings plans may not deliver projected savings to expected timescales | H | H | H | Our Cambridge programme, management overview and monitoring |
| Unforeseen levels of expenditure, such as major repairs to offices and commercial properties, including the commitment to net zero carbon, may be required | M | H | H | Property condition surveys, review of property use, asset management planning |
| Increases in council tax and business rates receipts due to local growth may not meet expectations | M | L | L | Management overview and monitoring |
| 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 in the MTFS presented to Council in November 2023.

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 2024/25 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. In addition, all proposals are given poverty and climate change ratings, so that the overall impact of the proposals in those areas can be understood.

Section 25 Report

Section 25 (s. 25) of the Local Government Act 2003 requires that the Chief Finance 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 report is presented in Section 8.

Reserves

The council holds two types of general fund reserves:

- The GF is a working balance to cushion the impact of uneven cash flows. It acts as a contingency for 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.

Contributions to earmarked reserves

As indicated in the MTFS the following contributions to earmarked reserves are recommended.

Climate Change Fund £750k

A contribution of £750k from the general reserve is proposed to deliver the council's climate change objectives described in the Asset Management Plan as approved at Strategy and Resources Scrutiny Committee in March 2023, and in the District Heat Network report to committee in June 2023. The Climate Change Fund exists as an earmarked reserve to provide for works to achieve the Council's Climate Change Strategy and has an established approvals process. This funding will allow, subject to approval, spend as and when projects come to a state of readiness, and for the council to meet requirements of external funders for match funding, if and when funding schemes are announced, which can be with little notice and short timescales.

Civic Quarter Development Reserve £20m

A new earmarked reserve is proposed, with the remit to provide funding for work required to design and develop a new civic quarter in the centre of Cambridge, comprising the Guildhall, Market Square and Corn Exchange. Initially the reserve will be funded by a transfer of £20m from the general reserve. The level of this reserve will be subject to review as the underlying schemes are developed, and with reference to the level of general reserves, which will be dependent on future requirements to balance annual budgets and the achievement of business rates growth.

Remit for the Civic Quarter Development Reserve

The reserve will be classified as a major policy-led reserve.

Purpose

The reserve has been established to set aside funds for the development of the Civic Quarter comprising the Guildhall, Market Square and Corn Exchange.

Use of the Reserve

As the reserve has been set up to fund major redevelopment and regeneration projects, allocations from the reserve will require discussion at Strategy and Resources Scrutiny Committee and approval by the Executive Councillor for Finance and Resources.

Allocations can be used to fund both capital and revenue costs, with the accounting treatment of costs determined in line with the relevant Codes of Practice.

Management and control

The revenue and capital budgets funded from this reserve will be managed and reported in line with current financial management practices.

The reserve will be reviewed annually, with additional contributions or write-backs to general reserves approved through the council's budget setting processes.

General reserve

The minimum level of the GF reserve depends 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 |
|--|-------|
| November 2023 MTFS / February 2024 BSR – Recommended levels | |
| - Target level | 6.854 |
| - Minimum level | 5.934 |

The projected levels of reserves for the budget setting period, based on the proposals in this report and recommended contributions to earmarked reserves are set out below. This table assumes that all net savings requirements for 2025/26 and later years are delivered in the year identified.

| GF reserve £'000s | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Balance at 1 April (b/fwd) | (28,061) | (22,987) | 587 | 1,637 | 1,687 | 1,737 |
| Contingency funding for adults with multiple disadvantages programme - BSR 2023/23 | 60 | 60 | | | | |
| WREN solar project - approved MTFS 2022 and BSR 2023/24 | 1,470 | 130 | | | | |
| Budgeted contribution to reserves per approved 2023/24 budget | (932) | | | | | |
| 2022/23 Carry forwards | 1,568 | | | | | |
| 2023/24 Funding approved at outturn – Greater Cambridge Impact (£200k)/Place Group Programme Delivery (£218k)/Climate Change Reserve (£80k) | 498 | | | | | |
| Funding approved at MTFS for 2023/24 pay award above 3% assumption in 2023/24 BSR | 651 | | | | | |
| Funding approved at MTFS to complete Our Cambridge transformation programme | 700 | | | | | |
| Restructuring arising from Phase 1 of City Services Review | 548 | | | | | |
| Application of previously approved funding in service budgets for capital projects | 511 | | | | | |
| Transfer to Civic Quarter Development Reserve | | 20,000 | | | | |
| Transfer to Climate Change Fund | | 750 | | | | |
| Contribution to balance 2024/25 budget | | 1,634 | | | | |
| <i>Indicative funding for further restructuring arising from future phases of Our Cambridge</i> | | 1,000 | 1,000 | | | |
| <i>Indicative funding for the Climate Change Fund (CCF)</i> | | | 50 | 50 | 50 | 50 |
| Balance at 31 March before business rates growth (c/fwd) | (22,987) | 587 | 1,637 | 1,687 | 1,737 | 1,787 |
| Business rates growth – indicative growth element (at risk) | (7,400) | (5,313) | (5,414) | (3,761) | (4,389) | (5,052) |
| Use of business rates growth to fund services | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| Balance at 31 March including business rates growth | (28,887) | (9,126) | (11,990) | (14,201) | (17,040) | (20,542) |

Whilst reserve levels appear comfortably above the PMB when indicative levels of business rates

growth are included, there are likely to be further calls on these reserves including the costs of improving sustainability and climate change adaptation for both the council and the city, e.g., carbon reduction measures for the council's administrative and operational buildings, decarbonization of the council's vehicle fleet and reductions in water usage. Work to identify, plan for, and assess how these challenges will be met, including better estimates of potential costs, is at varying levels of development. The council is fortunate to have reserves available to meet some of these challenges, rather than having to borrow and incur interest and minimum revenue provision costs.

As noted, the levels of risk to the financial sustainability of the council are considerable. Many risks are external and substantially beyond the council's control, which is reflected in the PMB. However, failure to deliver the required savings and/or increased income through the Our Cambridge programme and other initiatives will give rise to use of general reserves to meet budget gaps year on year. This is not sustainable in the long term, so it is recommended that alternative use of reserves is only considered when a credible timetable for the delivery of substantially all net savings requirements has been set.

Section 7

Future strategy

Whilst the outcomes of many of the risks and uncertainties outlined in the previous section may become clearer during 2024/25, the council must set out a strategy in this report to ensure on-going financial sustainability.

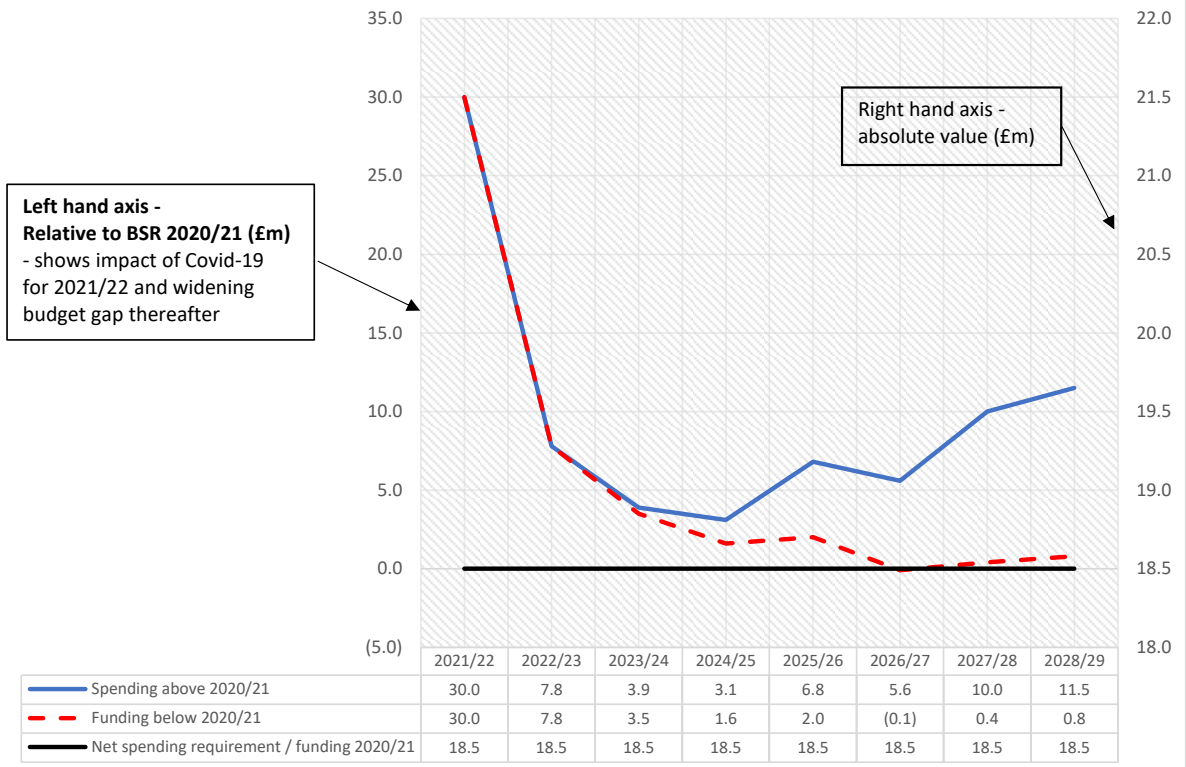
The MTFS savings challenge

As a council, we are facing unprecedented and increasing challenges over the next five years. MTFS 2023 predicted that on the assumptions in our current base scenario, our budgeted net spend will fall from £22.0m in 2023/24 to £18.4m in 2026/27. When inflation is taken into account this represents a reduction of around £5.2m, or 23% in real terms.

This position is subject to considerable uncertainty, with unavoidable revenue pressures potentially higher than forecast and inflationary pressures and supply chain issues adding to the council's costs. The current cost of living crisis exacerbated by economic uncertainty driven by world events could lead to ongoing income reductions and increased demand for services. Similarly, the financial impact of the forthcoming General Election on the council is unclear.

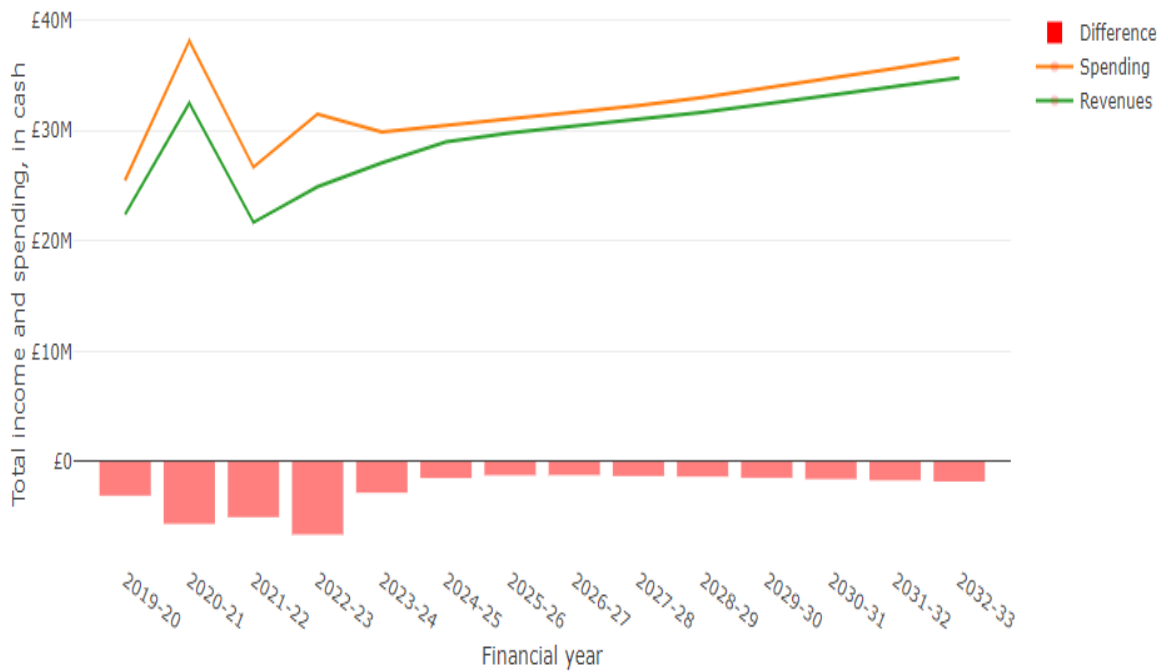
MTFS 2023 presents a cumulative savings requirement rising from **£2.3m** in 2024/25 to **£11.1m** in 2028/29 for the base scenario. The charts on the following page show the difference between our projected spend and our forecast funding demonstrating the size of the savings gap and how it increases over the next five years. Following the changes recommended in this budget, the resulting net new savings requirement to 2027/28 is **£9.5m**, over the remaining four years of the MTFS period.

MTFS 2023- Net spending requirements before savings



An alternative presentation is given by the CIPFA/IFS local government finance model, which confirms a widening gap between income and expenditure.

Comparison of revenues with spending for Cambridge

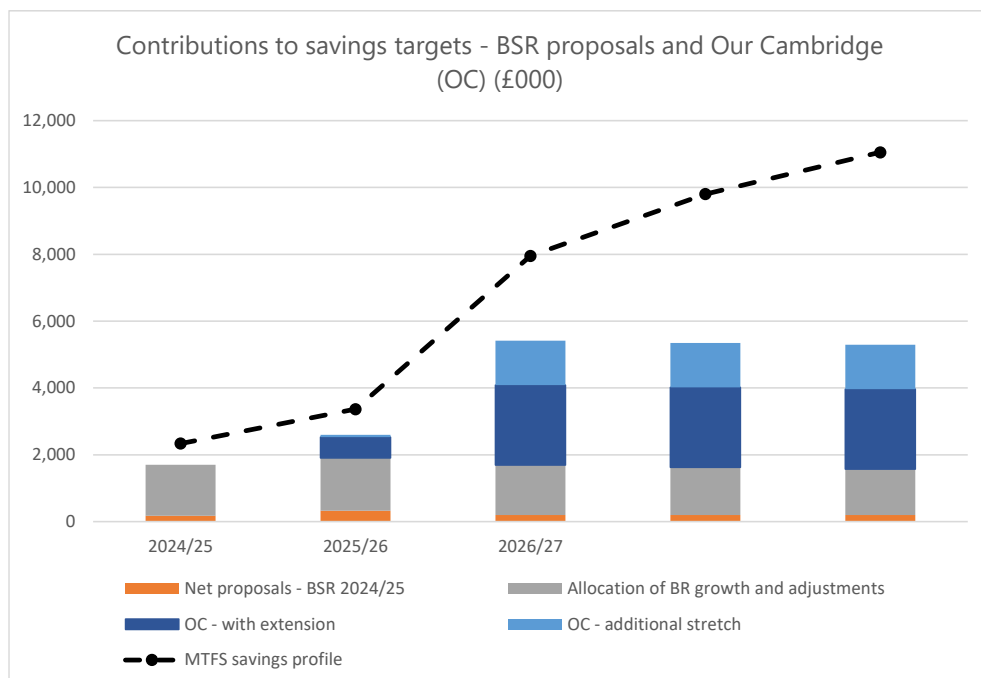


Achieving financial sustainability and resilience

Despite continuing pressures and uncertainties, the council's finances are currently healthy. In particular, it has good levels of general reserves. However, there is no foreseeable end to scarce funding for local authorities. Global economic troubles, the increasing challenges of climate change and the cost of living crisis all combine to create a difficult operating environment. It is important, therefore, to ensure that the council is prepared to manage financial challenges as they arise. To ensure financial resilience the council must work hard to: -

- Maintain healthy levels of reserves
- Plan and deliver savings in a controlled and sustainable way
- Ensure savings and income plans are firm and robust and that gaps / savings still to be found are minimised, particularly in the next two or three financial years
- Minimise unplanned overspends and/or carrying forward undelivered savings into the following year.

The current budget strategy targets £6m of recurring savings over three years, with the aim of making a substantial contribution towards the longer term budget gap. This approach acknowledges that the budget gap in later years is more difficult to assess at present and allows for specific remedial actions to be put in place as the budget gap is reassessed on a rolling basis.



Our Cambridge - Transformation programme

A detailed update on the progress on the programme was provided in Section 4 of MTF5 2023, alongside a request for additional funds to extend the programme to December 2025. This request was approved. The programme is expected to deliver substantial savings both within its extended timetable and beyond. By enabling culture change and undertaking detailed organisational design work, the programme will make it possible for the council to continue to deliver improvements and associated saving into the future.

Projected savings from the programme are set out below, alongside the remaining budget gap.

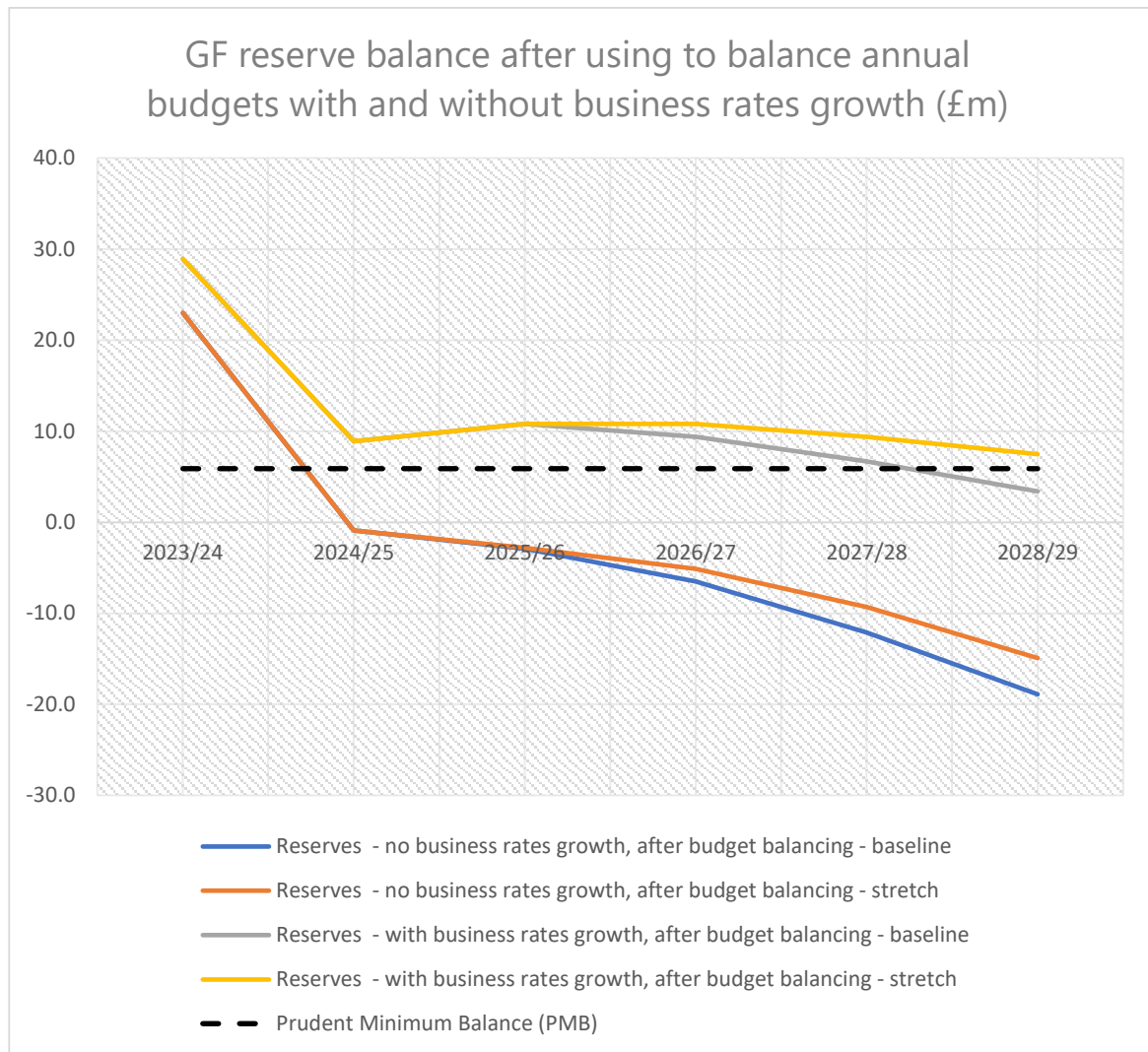
| £000 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
|--|----------------|----------------|----------------|----------------|
| Cumulative savings requirement | 1,852 | 6,244 | 8,161 | 9,466 |
| | | | | |
| Our Cambridge - baseline savings | 890 | 2,652 | 2,652 | 2,652 |
| Our Cambridge - stretch savings | 957 | 3,980 | 3,980 | 3,980 |
| | | | | |
| Savings to find after baseline savings | 962 | 3,592 | 5,509 | 6,814 |
| Savings to find after stretch savings | 895 | 2,264 | 4,181 | 5,486 |

The following chart shows the trajectory of the general fund reserve balance if these budget gaps have to be met through the use of reserves.

Unmet savings requirement

Reserves will become depleted if used to support annual budgets. Reserves can only be used once, and the graph below shows that reserves would be completely used in the 2024/25 financial year if no business rates growth is taken into account. Whilst this is a 'worst case' scenario, the level of future retained business rates growth is dependent on the extent and timing of changes to the business rates system and local economic conditions. Even if current forecasts of business rates growth are met and baseline savings are achieved, the level of general reserves is predicted to fall below PMB by the end of 2027/28. The council, therefore, cannot rely on business rates growth to remove the need to make further substantial savings, and will need to maximise the financial benefits of the Our Cambridge programme alongside identifying and delivering further significant reductions in spending or increases in income. This will be done by:

- Reviewing service standards for statutory services to ensure value for money is achieved
- Robustly challenging the costs and benefits of discretionary services
- Assessing the 'minimum viable option' for all services, flexing this upwards if finances allow
- Identifying additional savings and income; and
- Reviewing and optimising capital spending



Section 8

Section 25 report

Introduction

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 2024/25 estimates and reserves up to 31 March 2025.

Economic context

The council is subject to significant market uncertainties that make the estimation of costs and income difficult. CPI inflation remains above the Bank of England's 2% target and the future trajectory of interest rates is difficult to predict as a result. The supply chains and labour market remain challenging. Many service areas within the council are finding staff recruitment and retention difficult, leading to the need to take on agency staff to maintain service delivery. Furthermore, adverse economic conditions are leading to an increase in service demands. As a result, estimates in this BSR are less robust than would normally be expected and should be treated with some caution, and consideration given to the alternative scenarios modelled in the MTFS.

Future funding of local government

This is the sixth year that a single year financial settlement for local government has been announced. There is, therefore, significant uncertainty as to the quantum and form of local government funding

underlying future year budget numbers presented. This hinders financial planning and makes it more difficult for the council to achieve financial sustainability. Fundamental changes to the distribution of funding have been expected for a number of years, with implementation of changes not now expected until 2026/27 making forecasting for this and future years very difficult.

Governance and financial management

The council conducts a review of its system of internal control, prepares and publishes an Annual Governance Statement each financial year. This demonstrates whether, and to what extent, the council complied with its Local Code of Governance. This process records the council's good practice and supports improvement of governance arrangements. Producing the Annual Governance Statement helps the council meet the requirements of Regulation 6(1)b of the Accounts and Audit (England) Regulations 2015. It is reviewed and approved by the Civic Affairs Committee. The council also has a duty under the Local Government Act 1999 to make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness. That duty has grown in importance with the reduction in resources being made available for local authorities as part of the government's on-going austerity programme. The council's financial management arrangements are consistent with the governance requirements of the CIPFA Statement on the Role of the Chief Financial Officer in Local Government and the CIPFA Financial Management Code. The Annual Governance Statement concludes that the council has in place strong governance arrangements to protect its interests and provide necessary assurances to citizens and stakeholders. No significant governance issues were identified from the review of effectiveness.

Robustness of estimates

The council has well established and robust budget processes. These have been followed when compiling the 2024/25 budget and medium-term projections. A prudent approach has been taken to the estimates and assumptions used in the preparation of the MTFS in October 2023. Section 3 of that document sets out these estimates and assumptions and indicates the sensitivity of each in financial terms. Estimates relating to investment interest, business rates and council tax have been updated and other estimates confirmed during the development of this BSR.

The Housing Revenue Account (HRA) BSR identifies two historic rent setting issues. The first issue has been investigated and estimates of its financial impact included within the HRA BSR. However, the second issue is being explored and is subject to further work before it can be quantified and incorporated into financial forecasts.

Scenario planning and unavoidable revenue pressures

The council follows best practice in undertaking scenario modelling to support the MTFS. This includes consideration of the impacts of varying levels of general inflation, pay inflation, interest income, council tax and funding settlements. The five-year net savings requirements identified ranged from £6.12m to £28.62m. This represents 32% - 150% of the council's 2023/24 core spending power (core spending power is the total of core grants, business rates and council tax income provided by the local government finance settlement).

Given the high levels of focus on transformation and savings, it is expected that levels of emerging pressures will reduce. However, the scale of savings to be achieved by the council over the next five years is considerable and represents an ongoing risk and challenge.

Estimation and delivery of savings

The GF MTFS 2023 identified a need to deliver £2.3m net savings to balance the 2024/25 budget, and a total of £11.1m of net recurring required over the five year planning period. Whilst the 2024 budget is balanced, only £143k of net savings (£1,338k pressures, £1,481k savings / increased income) have been proposed, with £1.5m of 'at risk' funding from business rates growth being diverted to fund ongoing budgets, rather than being put into reserves in line with previous practice. Finally, the budget is balanced by the use of £1,897k of general reserves.

Savings proposals included in this GF BSR are considered to be deliverable. However, any failure or slippage in the delivery of savings, and increase in pressures, could result in no net savings being achieved in year. It should be noted that the ongoing use of reserves to balance budgets is not sustainable. Additionally, the use of business rates growth, which is uncertain and difficult to predict, adds risk to the balancing of future budgets.

Closing the identified budget gaps will require a fundamental change in the way that the council operates, and services are delivered. The council's transformation programme, Our Cambridge, has begun to deliver savings. Significant work is being done to change organisational culture and redesign service delivery. The programme is expected to deliver a significant portion of the required savings, with the cessation and contraction of some services likely to be needed in the medium term. At this point, it is not possible to assess whether sufficient savings will be delivered, or the timing of those savings. Risks to the delivery of savings include:

- the significant level of cultural, organisational and service delivery change to be delivered

- complex and time-consuming decision-making mechanisms that are not well equipped to manage complex and cross-cutting financial and organisational issues and will be subject to review and change as transformation is delivered
- demanding timescales
- significant pressures on officer capacity to deliver business-as-usual, cost-of-living crisis response and transformational change.

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, both GF and HRA, 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 the following usable reserves. Further information on these reserves can be found in [Draft Statement of Accounts 2022/23 - Cambridge City Council](#).

| Usable reserves (£000) | At 31 March 2023 |
|---|-------------------------|
| General reserves | |
| General Fund | 28,061 |
| HRA | 10,521 |
| | 38,582 |
| Earmarked reserves | |
| General Fund | 28,787 |
| HRA | 17,328 |
| | 46,115 |
| Other usable reserves | |
| Capital receipts reserve (GF and HRA) | 35,729 |
| Major repairs reserve (HRA) | 7,684 |
| Capital grants unapplied reserve (GF and HRA) | 21,203 |
| | 64,616 |
| Total usable reserves | 149,313 |

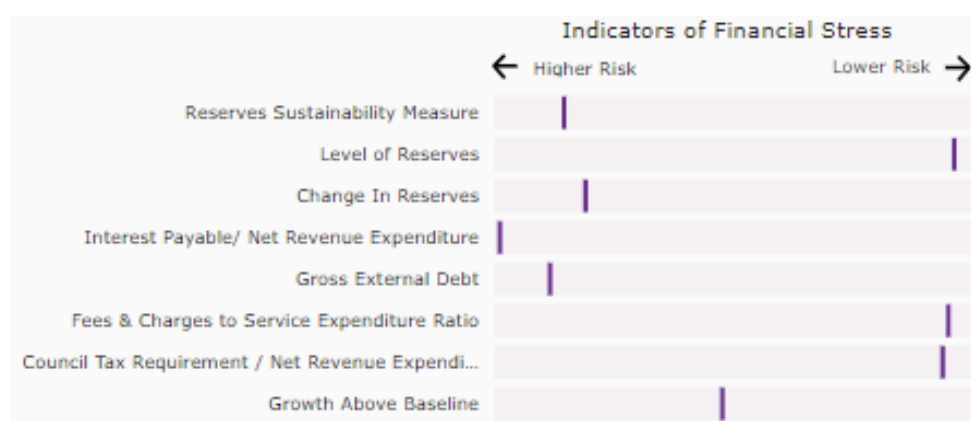
A key mitigation for financial risk is the Section 151 officer’s estimate of a prudent level of reserves. A risk assessment was undertaken in MTFS 2023 to determine the level of non-earmarked general reserves required by the council. Section 6 of this report recommends no changes to the assessment at this time. In making the recommendation for the level of reserves, the Section 151 officer has followed guidance in the CIPFA Bulletin 13– Local Authorities Reserves and Balances (updated). The risk analysis shows that a prudent minimum level of reserves for 2024/25 will be of the order of £5.9m.

The final table in Section 6 shows that the anticipated level of the general fund reserve, when business rates growth is included and if savings are achieved in line with the calculated profile will remain above the prudent minimum level for the duration of the medium-term planning period. However, business rates growth income is not guaranteed, and the expected business rates reset will reduce this income stream substantially, probably from 2026/27 onwards. The application of £1.5m of this growth every year to fund services adds to the risk that the general reserve may become depleted, as do the budget gaps that remain after the savings expected from the Our Cambridge programme are delivered, as illustrated in Section 7.

Financial sustainability

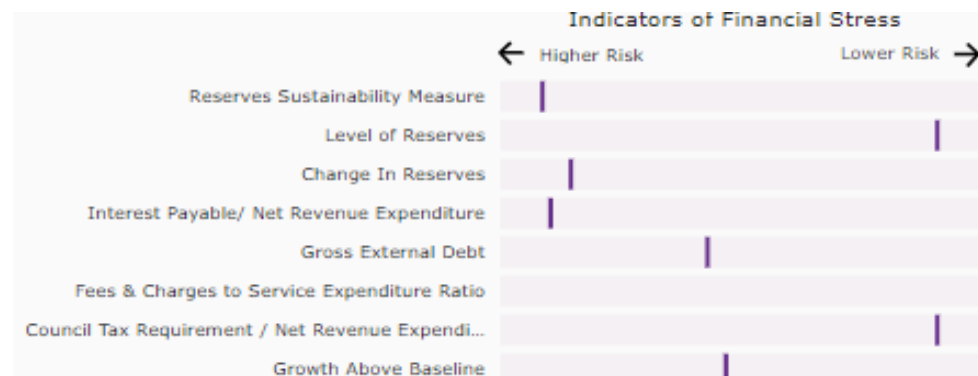
The Chartered Institute of Public Finance and Accountancy (CIPFA) produces a Financial Sustainability Index for councils, comprising a range of indicators and allows comparison with all district councils or ‘nearest neighbours’. These comparisons are shown below, using 2022/23 data.

All district councils



| Indicator | Min | Indicator Value | Max |
|---|------------|-----------------|-------------|
| Reserves Sustainability Measure | 0.32 | 62.01 | 100.00 |
| Level of Reserves | -8,561.18% | 655.86% | 1,968.96% |
| Change In Reserves | -90.39% | -4.61% | 212.78% |
| Interest Payable/ Net Revenue Expenditure | -458.26% | 86.65% | 528.01% |
| Gross External Debt | £0k | £213,572k | £1,996,612k |
| Fees & Charges to Service Expenditure Ratio | 1.42% | 38.38% | 57.96% |
| Council Tax Requirement / Net Revenue Expenditure | -2,279.55% | 108.35% | 583.02% |
| Growth Above Baseline | -153.23% | 59.97% | 435.83% |

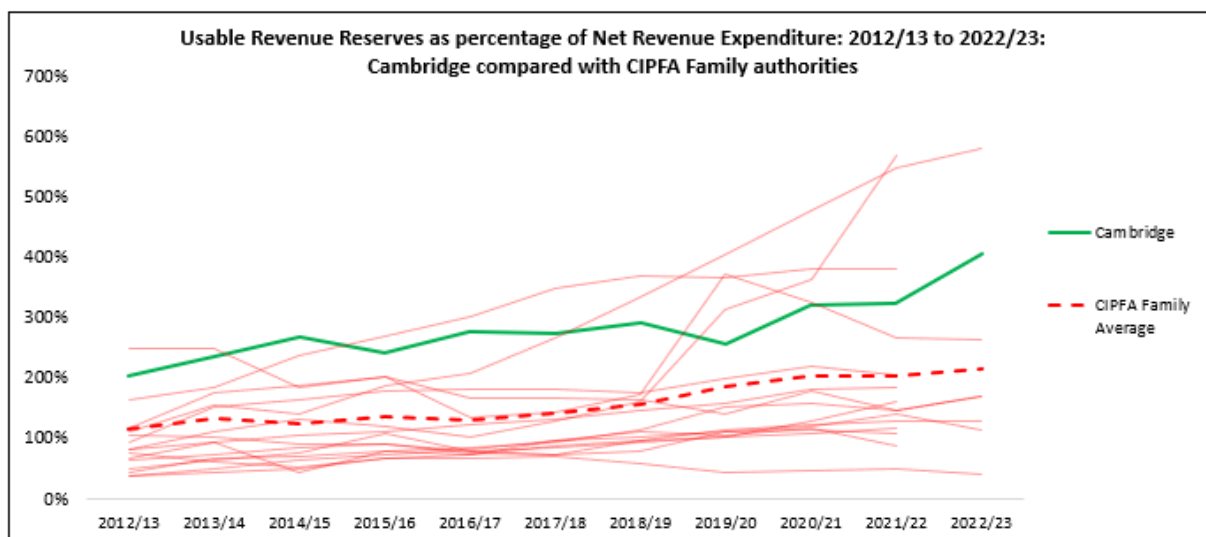
Nearest neighbours



| Indicator | Min | Indicator Value | Max |
|---|----------|-----------------|-------------|
| Reserves Sustainability Measure | 5.69 | 62.01 | 100.00 |
| Level of Reserves | -4.43% | 655.86% | 1,968.96% |
| Change In Reserves | -34.51% | -4.61% | 79.52% |
| Interest Payable/ Net Revenue Expenditure | 0.00% | 86.65% | 528.01% |
| Gross External Debt | £12,305k | £213,572k | £1,996,612k |
| Fees & Charges to Service Expenditure Ratio | 11.15% | 38.38% | 38.38% |
| Council Tax Requirement / Net Revenue Expenditure | 39.72% | 108.35% | 253.85% |
| Growth Above Baseline | -32.65% | 59.97% | 203.14% |

Reserves sustainability measure: This is the ratio between the current level of reserves and the average of the previous three years decrease in reserves. The maximum value of this indicator is 100, with all except 26 (2021/22, 5) district councils scoring the maximum.

A more useful comparison is provided below, showing that the council's usable reserves are above the average of its CIPFA nearest neighbours, and well-positioned with the group as a whole.



Graph provided by LGImprove

Interest payable /Net revenue expenditure, Gross external debt: These indicators record the council’s HRA debt and the interest payable on it, 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. The council currently holds no other debt.

Council tax requirement / Net revenue expenditure, Fees and charges to service expenditure

ratio: These indicators show the reliance that the council has on income other than council tax to support the provision of services and are designed such that high levels of other income are considered to reduce the financial risk to the council. However, the pandemic and current economic pressures have shown that the reverse is the case with income from commercial property and car parking income subject to 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: 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 in previous years the council has not relied on business rates growth to fund core services. However, for 2024/25 and future years, £1.5m of business growth will be used. This increases the risk of there being insufficient growth in year, particularly in the year of a reset. However, any shortfall could be from reserves, so this is not considered to be a risk to the council’s financial sustainability.

Debt and reserves relative to income: The chart below shows the council’s position relative to its CIPFA near neighbour authorities. It supports the view that the council has both manageable levels of debt and adequate reserves at this point in time.

Debt and Reserves Relative to Income



Conclusion

With the exception of the second rent setting issue that is subject to further estimation work, I consider estimates for the financial year 2024/25 to be sufficiently robust and the financial reserves up to 31 March 2025 to be adequate.

However, I draw attention to the high levels of savings that are required to ensure the council's future financial sustainability, and that

- the plans currently under development will not meet the savings requirement in full
- the delivery of these plans will be challenging
- difficult decisions will be necessary to achieve the required level of transformation and savings delivery

Caroline Ryba, Chief Finance Officer

Appendix A(a)- Calculation of council tax base 2024/25

| | Council Tax Bands | | | | | | | | | |
|---|---|----------------|----------------|-----------------|----------------|----------------|----------------|----------------|--------------|---|
| | A entitled to disabled relief reduction | A | B | C | D | E | F | G | H | Total |
| Dwellings on the valuation list | 0 | 4,419 | 11,070 | 20,771 | 10,547 | 6,040 | 3,967 | 3,267 | 502 | 60,583 |
| Dwellings treated as exempt | 0 | (1,355) | (635) | (1,034) | (841) | (508) | (345) | (401) | (174) | (5,293) |
| Adjustments for disabled relief (i.e. reduced by one band) | 0 | (2) | (20) | (63) | (38) | (20) | (14) | (20) | (1) | (178) |
| | 2 | 20 | 63 | 38 | 20 | 14 | 20 | 1 | 0 | 178 |
| Total chargeable dwellings | 2 | 3,082 | 10,478 | 19,712 | 9,688 | 5,526 | 3,628 | 2,847 | 327 | 55,290 |
| Where there is a liability to pay 100% council tax | 1 | 1,143 | 4,256 | 12,536 | 6,740 | 4,113 | 2,850 | 2,336 | 287 | 34,262 |
| That are assumed to be subject to a discount or premium | 1 | 1,939 | 6,222 | 7,176 | 2,948 | 1,413 | 778 | 511 | 40 | 21,028 |
| Dwelling Equivalents: | | | | | | | | | | |
| Number of dwelling equivalents after applying discounts and premiums to calculate tax base | 1.8 | 2,585.3 | 8,891 | 17,887.5 | 8,940.8 | 5,172.8 | 3,432.5 | 2,724.5 | 317 | 49,953 |
| Ratio to Band D | 5/9 | 6/9 | 7/9 | 8/9 | 1 | 11/9 | 13/9 | 15/9 | 18/9 | |
| Band D equivalents | 1 | 1,723.5 | 6,915.2 | 15,900 | 8,940.8 | 6,322.3 | 4,958.1 | 4,540.8 | 634.0 | 49,935.7 |
| Band D equivalent contributions for Government properties | | | | | | | | | | 0 |
| Allowance for Council Tax Support | | | | | | | | | | (4,283.7) |
| Tax base after allowance for Council Tax Support | | | | | | | | | | 45,652 |
| Add | | | | | | | | | | Estimated net growth in tax base 437 |
| Less | | | | | | | | | | Assumed loss on collection at 1.3% (599) |
| Total Band D Equivalents – Tax base for Council Tax and Precept Setting Purposes | | | | | | | | | | 45,490 |

Appendix A (b)

Council Tax Setting 2024/25

1. The Council calculated its Council Tax Base 2024/25 for the whole Council area as **45,490** [Item T in the formula in Section 31B of the Local Government Finance Act 1992, as amended (the "Act")]
2. The Council calculates that the Council Tax requirement for the Council's own purposes for 2024/25 is **£10,252,991.10**.
3. That the following amounts be calculated for the year 2024/25 in accordance with Sections 31 to 36 of the Act:

- | | | |
|-----|------------------------|--|
| (a) | £221,094,839.10 | being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(2) of the Act |
| (b) | £210,841,848.00 | being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(3) of the Act |
| (c) | £10,252,991.10 | being the amount by which the aggregate at 3(a) above exceeds the aggregate at 3(b) above, calculated by the Council in accordance with Section 31A(4) of the Act as its Council Tax requirement for the year. [Item R in the formula in Section 31B of the Act] |
| (d) | £225.39 | being the amount at 3(c) above (Item R), all divided by the amount at 1 above (Item T), calculated by the Council, in accordance with Section 31B of the Act, as the basic amount of its Council Tax for the year. |

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

5. That the Council, in accordance with Sections 30 and 36 of the Local Government Finance Act 1992, hereby sets the aggregate amounts shown in the table below as the amounts of Council Tax for 2024/25 for each of the categories of dwellings in the Council's area.

| Dwelling Band | City Council £ | County Council £ | Police & Crime Commissioner £ | Fire Authority £ | Cambridgeshire & Peterborough Combined Authority £ | Aggregate Council Tax £ |
|----------------------|---------------------------|-----------------------------|--|-----------------------------|---|------------------------------------|
| A | 150.26 | 1,079.88 | 190.32 | 54.84 | 24.00 | 1,499.30 |
| B | 175.30 | 1,259.86 | 222.04 | 63.98 | 28.00 | 1,749.18 |
| C | 200.35 | 1,439.84 | 253.76 | 73.12 | 32.00 | 1,999.07 |
| D | 225.39 | 1,619.82 | 285.48 | 82.26 | 36.00 | 2,248.95 |
| E | 275.48 | 1,979.78 | 348.92 | 100.54 | 44.00 | 2,748.72 |
| F | 325.56 | 2,339.74 | 412.36 | 118.82 | 52.00 | 3,248.48 |
| G | 375.65 | 2,699.70 | 475.80 | 137.10 | 60.00 | 3,748.25 |
| H | 450.78 | 3,239.64 | 570.96 | 164.52 | 72.00 | 4,497.90 |

6. The Council determines that, in accordance with Section 52ZB of the Local Government Finance Act 1992, the basic amount of its council tax for 2024/25 is not excessive.

Summary of responses to public consultation on Cambridge City Council budget 2024/25

263 responses were received between 21 November 2023 and 14 January 2024.

5% (14 respondents) said that they responded on behalf of a business or community group.

Of those that provided information on sex as registered at birth, 47% (88 respondents) were female 49.9%, and 53% (99) respondents were male. This compares to 49.9% females and 50.1% males in the Cambridge population.

169 respondents provided information on their ethnicity:

| Ethnicity | Number of respondents | % respondents | % Cambridge population |
|---------------------------------|-----------------------|---------------|------------------------|
| White: British | 139 | 82% | 53% |
| White: Irish | 5 | 3% | 1% |
| White: Other | 20 | 12% | 20% |
| Asian or British Asian: Indian | 2 | 1% | 4% |
| Asian or British Asian: Chinese | 3 | 2% | 4% |
| Other | 0 | 0% | 18% |
| | 169 | 100% | 100% |

115 respondents provided information on their annual household income:

| Annual household income | Number of respondents | Percentage | Households in Cambridge | Percentage |
|-------------------------|-----------------------|------------|-------------------------|------------|
| Less than £10,000 | 1 | 1% | 1,198 | 3% |
| £10,000 to £19,999 | 6 | 5% | 4,537 | 10% |
| £20,000 to £29,999 | 16 | 14% | 5,959 | 13% |
| £30,000 to £39,999 | 13 | 11% | 5,771 | 13% |
| £40,000 to £49,999 | 9 | 8% | 5,715 | 13% |
| £50,000 to £59,999 | 13 | 11% | 5,222 | 11% |
| £60,000 to £69,999 | 8 | 7% | 4,133 | 9% |
| £70,000 to £79,999 | 7 | 6% | 3,289 | 7% |
| £80,000 to £89,999 | 5 | 4% | 3,087 | 7% |
| £90,000 to £99,999 | 8 | 7% | 2,647 | 6% |
| Over £100,000 | 29 | 26% | 3,875 | 8% |

| | | | | |
|--|-----|------|--------|------|
| | 115 | 100% | 45,433 | 100% |
|--|-----|------|--------|------|

Survey response – Priorities for Cambridge

What do you think are the three most important priorities for Cambridge?

Multiple choice - choose many - required

Essential public services (for example, collecting household waste, street cleaning and planning applications) 22.6% (178 choices)



Affordable housing 15.3% (121 choices)



Congestion, greener transport and active travel 14.2% (112 choices)



Addressing poverty and inequality 10.8% (85 choices)



Climate change and biodiversity 9.9% (78 choices)



Ensuring people are safe and have equal access to opportunities and resources 8.5% (67 choices)



Local economy sustainable growth 8.5% (67 choices)



Homelessness 7.1% (56 choices)



Local skills 3.2% (25 choices)



Suggestions for other priorities (“something else”) included:

- A recurring theme across many responses is the need for **improved transport infrastructure**, with a particular emphasis on greener transport options and better cycling paths. However, there is also a significant call for maintaining and improving road conditions for cars, with numerous mentions of pothole repairs and concerns about the state of the roads.
- Another major concern is the preservation of green spaces and the environment, with residents advocating for **sustainability and biodiversity**.

There is a clear desire for the city to focus on climate change initiatives and to avoid actions that could harm existing natural areas.

- **Social issues** are also highlighted, with calls for better support for the least privileged, improvements in mental health support, and the provision of social housing. Anti-social behaviour and crime prevention are noted as areas needing attention.
- There is also a sentiment that the city should focus on **essential services and infrastructure**, with some responses indicating frustration with what is perceived as wasteful spending or a focus on less critical issues. The need for better healthcare facilities, such as more doctors' surgeries to accommodate a growing population, is also mentioned.
- Overall, residents are expressing a desire for a **balanced approach** to the city's development, one that promotes environmental sustainability, addresses social inequalities, and ensures the maintenance and improvement of essential infrastructure. They are looking for transparency and efficiency in the use of funds, with a focus on providing value for money and prioritizing the needs of the community.

Survey response - Highly valued services

Select the three top services that you value most

Multiple choice - choose many - required

Parks, open spaces, trees and nature reserves 19.8% (156 choices)



Waste services (including recycling and green waste) 12.5% (99 choices)



Community safety (including preventing anti-social behaviour) 11.7% (92 choices)



Council houses and sheltered housing 8.2% (65 choices)



Street cleaning services 7.5% (59 choices)



Environmental health services (including licensing, air pollution, food safety standards in restaurants and standards in private rented housing) 6.6% (52 choices)



Cultural services (including the Corn Exchange and outdoor events such as the Folk Festival and Fireworks Night) 5.3% (42 choices)



Community centres and community development 4.7% (37 choices)



Leisure services, including swimming pools 4.7% (37 choices)



Central market 4.1% (32 choices)



Housing advice and temporary accommodation for people at risk of homelessness 3.4% (27 choices)



Planning services (including planning applications, enforcement and local plan making) 3% (24 choices)



Benefits (including Housing Benefit and Council Tax reductions) 2.9% (23 choices)



Elections 2.5% (20 choices)



Car parks 2.4% (19 choices)



Crematorium and bereavement services 0.6% (5 choices)



Survey response – support for suggested budget proposals

Which of the potential budget proposals do you support?

Multiple choice-choose many -required



Respondents gave the following reasons for supporting suggested budget proposals:

- A recurring theme across many responses is the emphasis on improving **operational efficiency and effectiveness**, which is seen as a fundamental responsibility of the council. Residents suggest that the council should make better use of its assets, such as by renting out unused office space and believe that there is scope for streamlining services to save money.
- **Environmental concerns** are also prominent, with many responses highlighting the importance of improving the energy efficiency of buildings and taking action to reduce carbon emissions. This reflects a broader desire for the council to lead by example in addressing the climate emergency.
- **Support for households in need** is another key issue, with residents recognizing the importance of helping those most affected by the cost of living

crisis. There is a sense that the council should prioritize assistance for vulnerable populations, ensuring that everyone can afford basic necessities like food and heating.

- **Income generation** is also mentioned, with suggestions to charge for certain types of advice and to explore other revenue streams to balance the budget. This is seen as a way to maintain or improve service provision without solely relying on cuts or increased taxation.
- Overall, the responses indicate a desire for the council to be **proactive in finding savings and generating income, while also being socially responsible and environmentally conscious**. Residents expect the council to manage resources wisely, support those in need, and take meaningful action on climate change.

Survey response – opposition to suggested budget proposals

Are there any potential budget proposals that you oppose?

Multiple choice - choose many - required

None of the above 28.1% (103 choices)



Where possible, charge commercially for the provision of advice 25.3% (93 choices)



In collaboration with partners, reduce emissions from our buildings and the wider city to reduce the city's carbon footprint 13.1% (48 choices)



Review and merge services to improve efficiency 11.2% (41 choices)



Support households in need impacted by the cost of living crisis 9% (33 choices)



Modernise and streamline operational services 6.5% (24 choices)



Improve the environmental performance of our buildings 5.7% (21 choices)



Rent out unused office space 1.1% (4 choices)



Respondents gave the following reasons for opposing suggested budget proposals:

- A common theme among many respondents is a **lack of opposition to the proposals** presented. However, there are concerns about the potential negative impacts of merging services and modernising operations, with some residents fearing that this could lead to reduced or poorer services.
- Several respondents are opposed to the idea of **charging for advice**, arguing that it could disadvantage those who are unable to afford it. The sentiment that council services should be free at the point of contact is echoed by others.
- There is also a notable scepticism regarding the **effectiveness of environmental initiatives**, with some respondents questioning the impact of such measures and suggesting alternative approaches like planting trees.

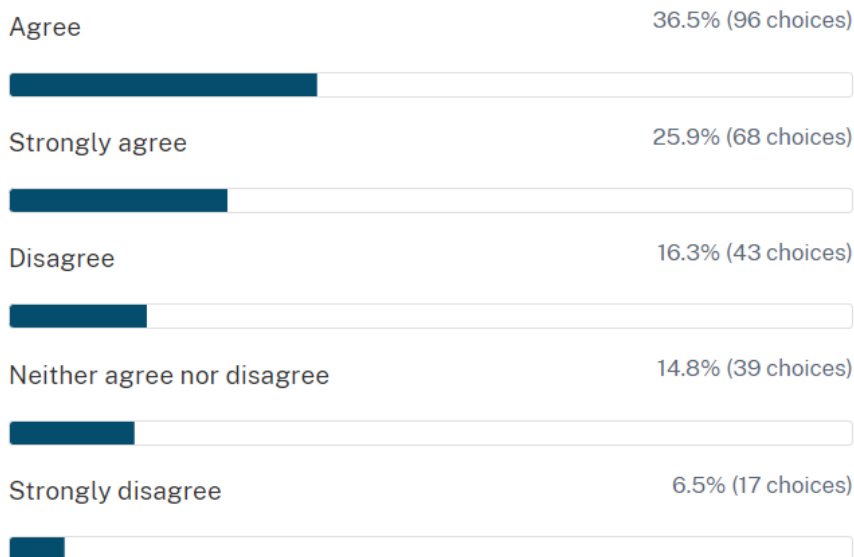
Concerns about the cost-of-living crisis and the need for the council to focus on more pressing issues, such as housing and homelessness, are also prevalent.

- A few responses suggest that the council should avoid reducing the quality of services and protect jobs. Additionally, there is a call for more **transparency and accountability in council spending**, with some residents expressing distrust in the council's ability to manage funds effectively.
- Overall, while there is a general lack of opposition to the proposals, residents have expressed concerns about the **potential for reduced service quality**, the affordability of advice, the prioritization of environmental initiatives over more immediate social issues, and the need for greater efficiency and transparency in council operations.

Survey responses – Options to balance the budget over the next five years

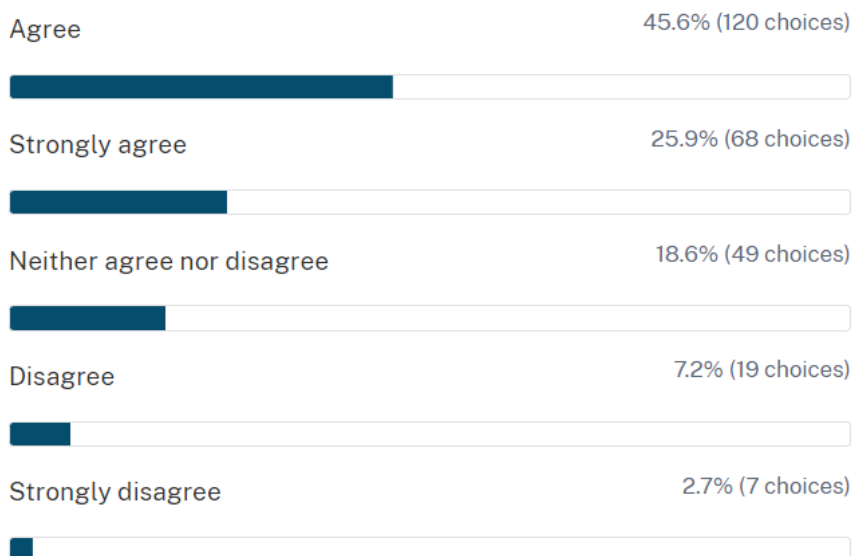
Using digital technology and providing more services online, whilst maintaining face-to-face support only where it is needed

Multiple choice - choose one - required



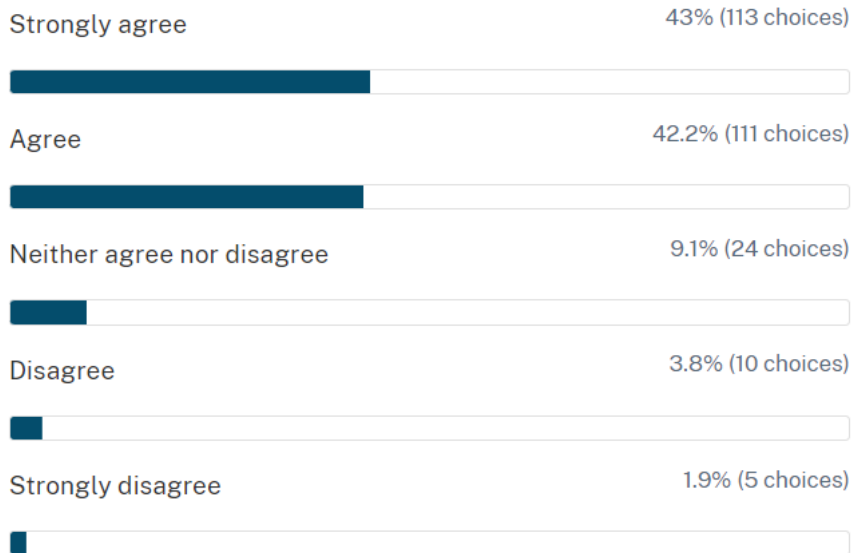
Increasing co-operation and co-delivery of services by working with local communities and voluntary sector organisations to design and deliver services

Multiple choice - choose one - required



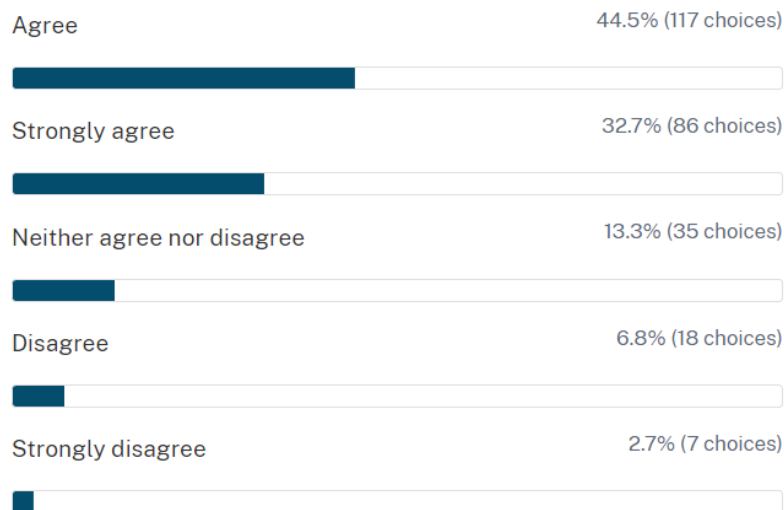
Working collaboratively with local partner organisations, including businesses, universities and statutory partners such as Cambridgeshire County Council, NHS, police and other public bodies

Multiple choice - choose one - required



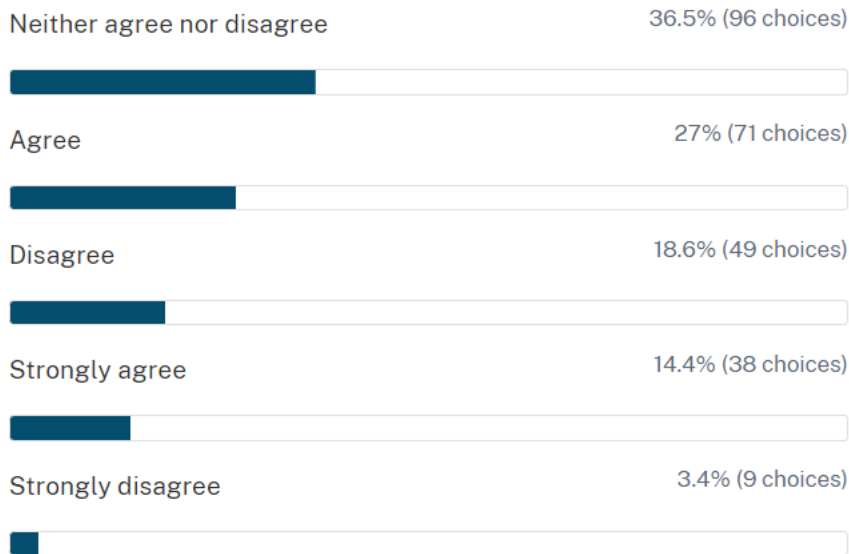
Working with neighbouring councils to deliver additional shared services to help save money and become more efficient

Multiple choice - choose one - required



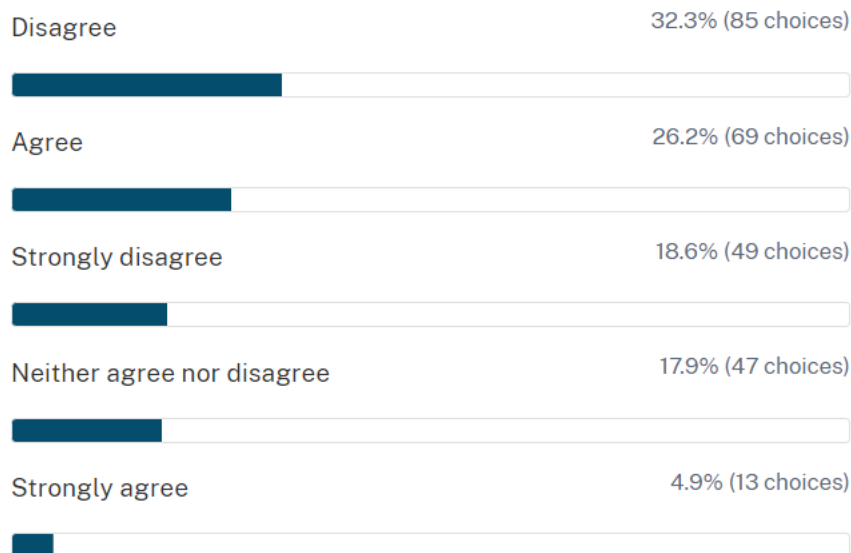
Stop delivering services that have a less direct impact on residents' quality of life

Multiple choice - choose one - required



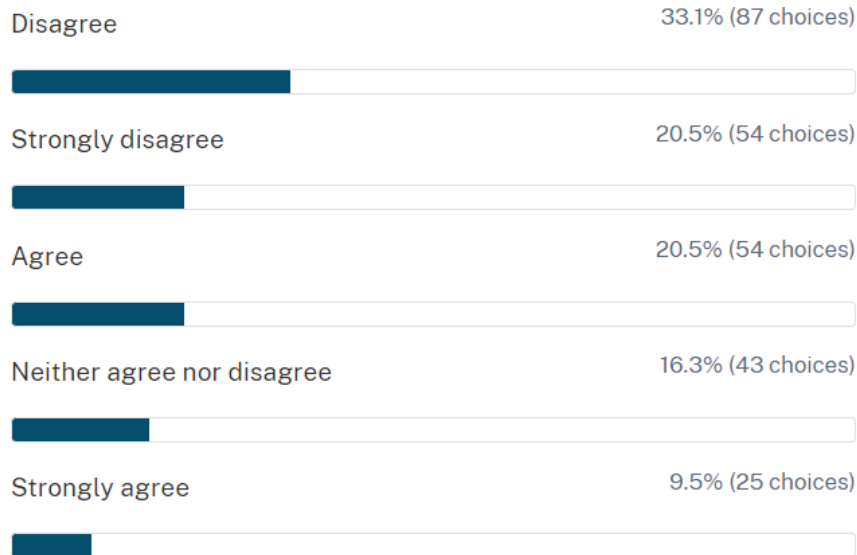
Continue delivering existing services, but do some things to a reduced specification or frequency (for example grass cutting, street cleansing)

Multiple choice - choose one - required



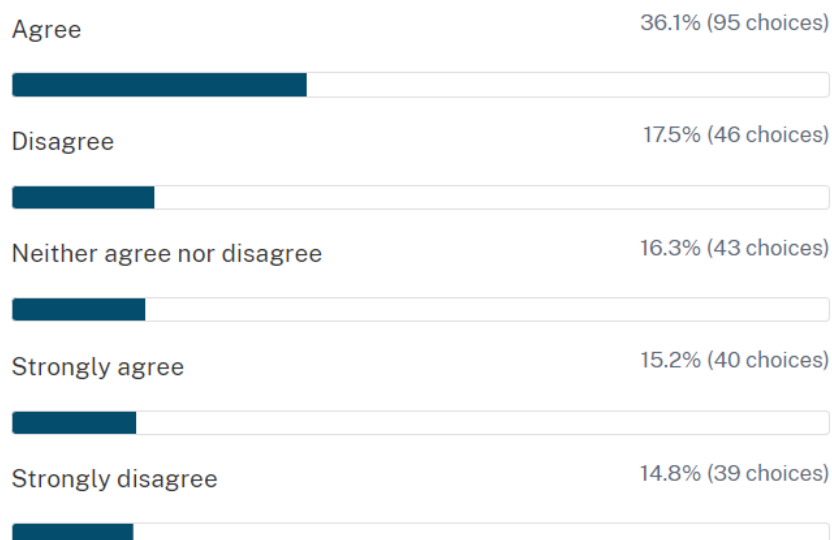
Reduce capital spending on physical assets and 'street scene' projects in the city (for example, park, playgrounds and street furniture)

Multiple choice - choose one - required



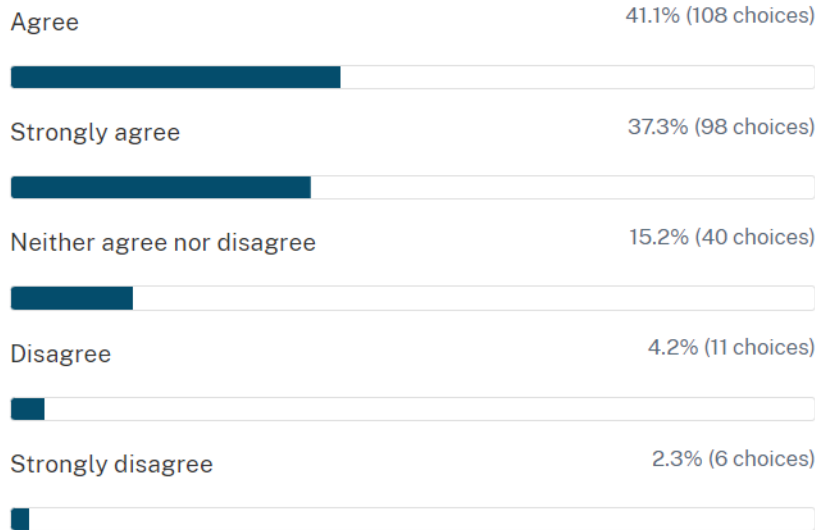
Increase fees and charges for some services (the council currently charges for parking, planning applications, inspections, hire of buildings and open spaces etc. and may consider introducing charges for some additional services)

Multiple choice - choose one - required



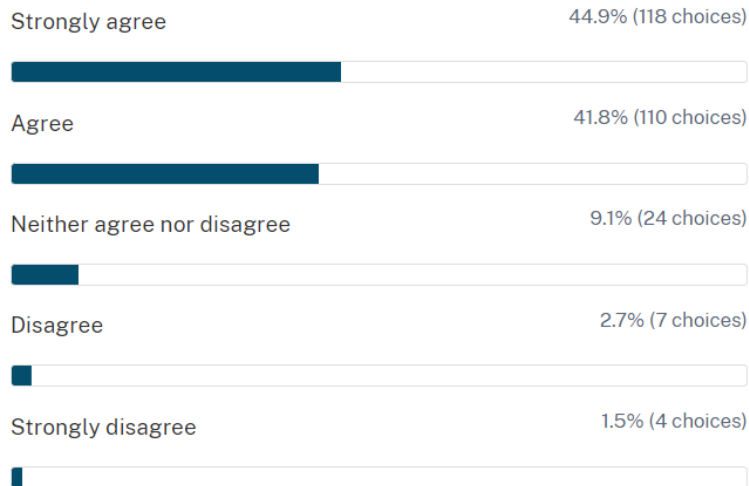
Seek to increase income from the commercial properties through redevelopment and refurbishment

Multiple choice - choose one - required



Sell underused buildings and assets or let them out to generate additional income

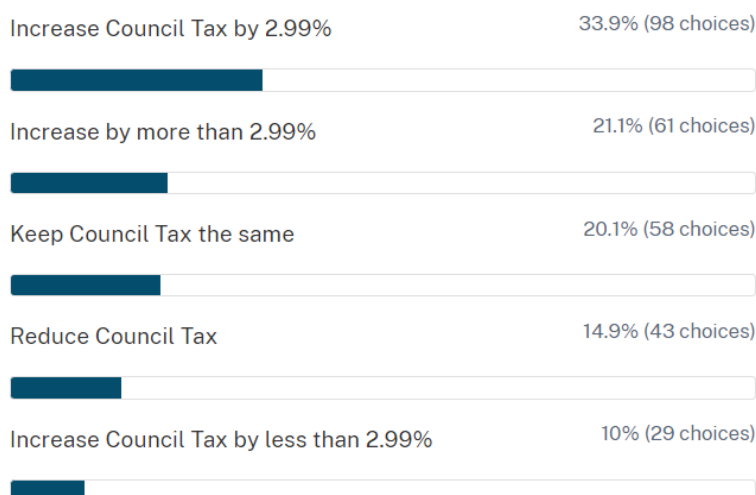
Multiple choice - choose one - required



Survey response – Council tax options

Bearing in mind the need to find £2.3m to balance next year's budget, which of the following options do you support?

Multiple choice-choose many-required



Respondents provided the following reasons for choosing these options:

- A common theme across many responses is the recognition of the need for increased funding to maintain and improve city services, balanced against the impact of higher taxes on residents during a time of economic strain and rising living costs.
- Many respondents **support a moderate increase in council tax**, suggesting that a rise of up to 2.99% is a compromise that would provide additional funds without triggering the need for a costly and potentially divisive referendum. This sentiment is echoed by those who believe that the city appears shabby and that services should not be reduced further.
- A significant number of participants express concern about the **financial burden of Council Tax on residents**, especially given the current cost of living crisis. Some suggest that the council should focus on **cost reductions and efficiencies** and question the value for money of current services.
- Some responses indicate a willingness to pay more if it ensures the **preservation of essential services and improvements** in the city.
- A few respondents propose that the council explore **alternative revenue streams**, such as charging for services or renting out assets, rather than selling them. Concerns about the efficiency of the council and the need for better management of funds are also mentioned.
- Overall, while there is a general acceptance that some increase in council tax may be necessary, there is a strong call for the council to ensure that any **additional funds are used effectively and that the financial burden on residents is kept to a minimum**. The need for targeted support for those on

low incomes and the desire for greater transparency and accountability in council spending are also emphasized.

Expenditure and Funding 2022/23 to 2032/33

Appendix C

| Description / £'000s | 2023/24 Current | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 | 2032/33 | 2033/34 |
|--|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Expenditure | | | | | | | | | | | |
| The Leader | 5,722 | 5,821 | 5,756 | 5,904 | 6,056 | 6,210 | 6,337 | 6,468 | 6,602 | 6,740 | 6,880 |
| Finance and Resources | (6,976) | (2,975) | (2,254) | (3,245) | (3,141) | (3,431) | (3,683) | (4,329) | (4,605) | (4,972) | (4,986) |
| Community Wealth Building and Community Safety | 1,376 | 1,041 | 1,035 | 1,063 | 1,091 | 984 | 989 | 994 | 999 | 1,004 | 1,009 |
| Housing General Fund | 4,130 | 4,223 | 4,322 | 4,463 | 4,603 | 4,728 | 4,803 | 4,879 | 4,957 | 5,036 | 5,118 |
| Climate Action and Environment | 4,530 | 4,832 | 4,805 | 4,888 | 4,949 | 5,011 | 5,069 | 5,128 | 5,188 | 5,250 | 5,313 |
| Open Spaces and City Services | 3,909 | 4,671 | 4,876 | 5,235 | 5,567 | 5,856 | 6,002 | 6,153 | 6,307 | 6,465 | 6,626 |
| Planning, Building Control and Infrastructure | 2,153 | 2,170 | 2,213 | 2,256 | 2,301 | 2,346 | 2,393 | 2,441 | 2,491 | 2,541 | 2,592 |
| Communities | 7,945 | 7,776 | 7,962 | 8,151 | 8,337 | 8,504 | 8,557 | 8,612 | 8,669 | 8,727 | 8,786 |
| Revised net savings requirement | 0 | 0 | (1,567) | (6,229) | (8,146) | (9,451) | (9,451) | (9,451) | (9,451) | (9,451) | (9,451) |
| Net service budgets | 22,789 | 27,559 | 27,147 | 22,485 | 21,617 | 20,757 | 21,016 | 20,895 | 21,156 | 21,338 | 21,887 |
| Capital accounting adjustments | (5,972) | (5,997) | (5,997) | (5,997) | (5,997) | (5,997) | (5,997) | (5,997) | (5,997) | (5,997) | (5,997) |
| Capital expenditure financed from revenue | 2,969 | 130 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cost of revised capital financing strategy | 279 | 41 | 392 | 1,706 | 3,054 | 4,359 | 4,606 | 5,202 | 5,465 | 5,781 | 5,717 |
| Collection fund deficit | 0 | 1,114 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contributions to earmarked funds | 6,187 | 21,319 | 396 | 1,743 | 1,743 | 1,743 | 1,743 | 1,743 | 1,743 | 1,743 | 1,743 |
| Net spending requirement | 26,251 | 44,166 | 21,937 | 19,937 | 20,416 | 20,861 | 21,368 | 21,842 | 22,366 | 22,865 | 23,350 |

| Description / £'000s | 2023/24 Current | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 | 2032/33 | 2033/34 |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Funded by: | | | | | | | | | | | |
| Settlement Funding Assessment (SFA) | (4,591) | (4,853) | (4,938) | (7,325) | (7,325) | (7,325) | (7,325) | (7,325) | (7,325) | (7,325) | (7,325) |
| Locally Retained Business Rates – Growth Element/additional income | (7,400) | (5,313) | (5,414) | (3,762) | (4,389) | (5,053) | (5,053) | (5,053) | (5,053) | (5,053) | (5,053) |
| Core Funding Grants | (4,634) | (3,443) | (4,849) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| New Homes Bonus (NHB) | (54) | (1,733) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Collection Fund Surplus | (3,858) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Appropriations from earmarked funds | (864) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Council Tax | (9,813) | (10,253) | (10,651) | (11,113) | (11,591) | (12,036) | (12,543) | (13,017) | (13,541) | (14,040) | (14,525) |
| Contributions to / (from) reserves | 4,961 | (18,571) | 3,914 | 2,262 | 2,889 | 3,553 | 3,553 | 3,553 | 3,553 | 3,553 | 3,553 |
| Total funding | (26,251) | (44,166) | (21,937) | (19,937) | (20,416) | (20,861) | (21,368) | (21,842) | (22,366) | (22,865) | (23,350) |

Bids and Savings by Portfolio

Appendix D(a)

The Leader

| | £'000 | Expenditure | Income | Net |
|--|-------|-------------|-------------|-----------|
| Current Portfolio Budget 2023/24 | | 10,952,830 | (5,231,040) | 5,721,790 |
| Changes | | (1,049,780) | 1,149,190 | 99,410 |
| Proposed Portfolio Budget 2024/25 ¹ | | 9,903,050 | (4,081,850) | 5,821,200 |

¹ The changes in the portfolio above reflect the proposals listed below as well as other technical adjustments, such as inflation.

| Budget Proposals for the portfolio £ | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
|---|---|----------------|----------------|----------------|----------------|----------------|
| Revenue Bids | | | | | | |
| B5228 | Contribution Towards the administration costs of the Innovate Cambridge programme | 50,000 | 0 | 0 | 0 | 0 |

Finance and Resources Portfolio

| | £'000 | Expenditure | Income | Net |
|--|-------|-------------|--------------|-------------|
| Current Portfolio Budget 2023/24 | | 59,979,920 | (66,955,480) | (6,975,560) |
| Changes | | (1,953,511) | 5,954,360 | 4,000,849 |
| Proposed Portfolio Budget 2024/25 ¹ | | 58,026,409 | (61,001,120) | (2,974,711) |

¹ The changes in the portfolio above reflect the proposals listed below as well as other technical adjustments, such as inflation.

| Budget Proposals for the portfolio £ | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
|---|---|----------------|----------------|----------------|----------------|----------------|
| Reduced Income | | | | | | |
| RI5156 | Reductions in Income Relating to Housing Benefit | 87,000 | 0 | 0 | 0 | 0 |
| Revenue Bids | | | | | | |
| B5155 | Discretionary Housing Payments Funding Shortfall | 50,000 | 0 | 0 | 0 | 0 |
| Savings | | | | | | |
| S5205 | Central Provision Review | (370,000) | (370,000) | (370,000) | (370,000) | (370,000) |
| Increased Income | | | | | | |
| II5154 | Increased Commercial Property income from financial year 2024/25 onwards. | (100,000) | (100,000) | (100,000) | (100,000) | (100,000) |
| II5161 | Guildhall - Income from letting of Ground Floor | (40,000) | (80,000) | 0 | 0 | 0 |
| II5162 | Guildhall - Income from letting of Fourth Floor | (40,000) | (50,000) | 0 | 0 | 0 |
| II5220 | Additional income for increased HRA use of Mandela House | (93,410) | (93,410) | (93,410) | (93,410) | (93,410) |
| Capital Bids | | | | | | |
| CAP5197 | The Public Switch Telephone Network (PSTN) Switch Off | 30,000 | 0 | 0 | 0 | 0 |
| CAP5243 | Development of the Civic Quarter | 1,000,000 | 0 | 0 | 0 | 0 |

Community Wealth Building and Community Safety

| | £'000 | Expenditure | Income | Net |
|--|-------|-------------|-----------|-----------|
| Current Portfolio Budget 2023/24 | | 2,171,830 | (796,320) | 1,375,510 |
| Changes | | (244,250) | (90,050) | (334,300) |
| Proposed Portfolio Budget 2024/25 ¹ | | 1,927,580 | (886,370) | 1,041,210 |

¹ The changes in the portfolio above reflect the proposals listed below as well as other technical adjustments, such as inflation.

| Budget Proposals for the portfolio £ | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
|---|---------------------------------|----------------|----------------|----------------|----------------|----------------|
| Revenue Bids | | | | | | |
| B5249 | Anti-Social Behaviour Team | 33,000 | 0 | 0 | 0 | 0 |
| Savings | | | | | | |
| S5227 | Realignment of CCTV base budget | (55,000) | (55,000) | (55,000) | (55,000) | (55,000) |

Housing (GF) Portfolio

| | £'000 | Expenditure | Income | Net |
|--|-------|-------------|-------------|-----------|
| Current Portfolio Budget 2023/24 | | 9,300,680 | (5,170,580) | 4,130,100 |
| Changes | | 726,700 | (633,910) | 92,790 |
| Proposed Portfolio Budget 2024/25 ¹ | | 10,027,380 | (5,804,490) | 4,222,890 |

¹ The changes in the portfolio above reflect the proposals listed below as well as other technical adjustments, such as inflation.

| Budget Proposals for the portfolio £ | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
|---|--|----------------|----------------|----------------|----------------|----------------|
| Revenue Bids | | | | | | |
| B5178 | Increased budget for Bed and Breakfast | 67,570 | 0 | 0 | 0 | 0 |
| B5230 | Building retrofit installation, capacity building and feasibility study. | 25,000 | 0 | 0 | 0 | 0 |

Climate Action and Environment

| | £'000 | Expenditure | Income | Net |
|--|-------|-------------|-------------|-----------|
| Current Portfolio Budget 2023/24 | | 11,583,930 | (7,053,640) | 4,530,290 |
| Changes | | 280,950 | 20,250 | 301,200 |
| Proposed Portfolio Budget 2024/25 ¹ | | 11,864,880 | (7,033,390) | 4,831,490 |

¹ The changes in the portfolio above reflect the proposals listed below as well as other technical adjustments, such as inflation.

| Budget Proposals for the portfolio £ | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
|---|-------------------------------------|----------------|----------------|----------------|----------------|----------------|
| Revenue Bids | | | | | | |
| B5225 | Waste Combined Proposal | 234,000 | 234,000 | 234,000 | 234,000 | 234,000 |
| Capital Bids | | | | | | |
| CAP5210 | Refuse Collection Vehicles - Growth | 220,000 | 0 | 0 | 0 | 0 |

Open Spaces and City Services

| | £'000 | Expenditure | Income | Net |
|--|-------|-------------|--------------|-----------|
| Current Portfolio Budget 2023/24 | | 17,550,950 | (13,642,490) | 3,908,460 |
| Changes | | 461,710 | 300,910 | 762,620 |
| Proposed Portfolio Budget 2024/25 ¹ | | 18,012,660 | (13,341,580) | 4,671,080 |

¹ The changes in the portfolio above reflect the proposals listed below as well as other technical adjustments, such as inflation.

| Budget Proposals for the portfolio £ | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
|---|--|----------------|----------------|----------------|----------------|----------------|
| Reduced Income | | | | | | |
| RI5223 | Reduced Income - City Services | 675,000 | 650,000 | 650,000 | 650,000 | 650,000 |
| Savings | | | | | | |
| S5224 | Savings - City Services | (644,220) | (443,560) | (443,560) | (443,560) | (443,560) |
| Increased Income | | | | | | |
| II5222 | City Services Increased Income | (36,000) | (36,000) | (36,000) | (36,000) | (36,000) |
| Capital Bids | | | | | | |
| CAP5175 | Fire management compliance at the Grand Arcade Multi Storey Car Park | 180,000 | 0 | 0 | 0 | 0 |
| CAP5201 | New Equipment to Support Zero Herbicides Policy | 180,000 | 0 | 0 | 0 | 0 |
| CAP5229 | Skating and street sport facilities, match funding | 25,000 | 0 | 0 | 0 | 0 |
| CAP5248 | River bank Repairs | 250,000 | 0 | 0 | 0 | 0 |

Planning, Building Control and Infrastructure

| | £'000 | Expenditure | Income | Net |
|--|--------------|--------------------|---------------|------------|
| Current Portfolio Budget 2023/24 | | 4,948,030 | (2,795,080) | 2,152,950 |
| Changes | | (100,800) | 117,830 | 17,030 |
| Proposed Portfolio Budget 2024/25 ¹ | | 4,847,230 | (2,677,250) | 2,169,980 |

¹ The changes in the portfolio above reflect the proposals listed below as well as other technical adjustments, such as inflation.

| Budget Proposals for the portfolio £ | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
|---|---|----------------|----------------|----------------|----------------|----------------|
| Revenue Bids | | | | | | |
| B5219 | Shared Planning Service - Budgeted Contribution Alignment | 116,000 | 116,000 | 116,000 | 116,000 | 116,000 |
| Savings | | | | | | |
| S5242 | Removal of Bus Subsidy Budget | (102,600) | (102,600) | (102,600) | (102,600) | (102,600) |
| Capital Bids | | | | | | |
| CAP5164 | Minor Highways Improvements | 35,000 | 35,000 | 35,000 | 35,000 | 0 |
| CAP5250 | Cycle parking improvements at Queen Anne Terrace car park | 80,000 | 0 | 0 | 0 | 0 |

| | | | | | | | | |
|---|--|--|--|--|--|--|--|--|
| 2024/25 Budget – GF Proposals – Pressures and Bids | | | | | | | | |
|---|--|--|--|--|--|--|--|--|

| Reference | Item Description | 2024/25 Budget £ | 2025/26 Budget £ | 2026/27 Budget £ | 2027/28 Budget £ | 2028/29 Budget £ | Climate Rating | Poverty Ratings & Contact |
|-----------|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-------------------|---------------------------------|
|-----------|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-------------------|---------------------------------|

Reduced Income

| | | | | | | | | |
|---------------|---|--------|---|---|---|---|-----|----------------------|
| RI5156 | Reductions in Income Relating to Housing Benefit | 87,000 | 0 | 0 | 0 | 0 | Nil | High Positive Impact |
|---------------|---|--------|---|---|---|---|-----|----------------------|

The continued rollout of Universal Credit has reached the Managed Migration phase with small cohorts being moved from legacy benefits to Universal Credit during 2023/2024. This managed migration will increase during 2024/2025 with greater numbers moving over. This will mean that the DWP will be reducing the Housing Benefit Admin Support Grant to reflect lower caseloads. It is estimated that the Admin Support Grant may reduce from £279,076 in 2023/2024 to £237,076 in 2024/2025. Additionally, with reducing housing benefit payments, the income derived from recovery of housing benefit overpayments will reduce as there will be fewer debts being created. It is anticipated that this could see the current income of £225,000 reducing to £180,000. The total impact of the Universal Credit managed migration is therefore £87,000. Split between 1800-511083 £45k & 1802-50103 £42k.

Naomi
Armstrong

Finance & Resources

| | | | | | | | | |
|---------------|---------------------------------------|---------|---------|---------|---------|---------|-----|-----------|
| RI5223 | Reduced Income - City Services | 675,000 | 650,000 | 650,000 | 650,000 | 650,000 | Nil | No Impact |
|---------------|---------------------------------------|---------|---------|---------|---------|---------|-----|-----------|

In recent years significant changes have occurred across the funeral industry and the market space rental income. The rapid growth of national direct cremations and the establishment of new crematoria in Cam Valley and Huntingdon have had a direct impact on the city crematorium's revenue. The proposed reduction in income budget provides a stretched but realistically achievable target while ensuring that the service still contributes positively to the general fund. The income budget for markets assumes full occupancy. This has never been achieved with the highest occupancy rate being pre-pandemic at 96%. Occupancy is currently tracking between 10%/15% under and therefore a £125,000 reduction is proposed. The proposed reduction in the market income budget provides a stretched but realistically achievable target while ensuring that the service still contributes positively to the general fund.

James Elms

Open Spaces and City Services

| | | | | | |
|----------------------|---------|---------|---------|---------|---------|
| Total Reduced Income | 762,000 | 650,000 | 650,000 | 650,000 | 650,000 |
|----------------------|---------|---------|---------|---------|---------|

2024/25 Budget – GF Proposals – Pressures and Bids

| Reference | Item Description | 2024/25 Budget £ | 2025/26 Budget £ | 2026/27 Budget £ | 2027/28 Budget £ | 2028/29 Budget £ | Climate Rating | Poverty Ratings & Contact |
|-----------|------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------|---------------------------|
|-----------|------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------|---------------------------|

Revenue Bids

| | | | | | | | | |
|--------------|---|--------|---|---|---|---|-----|----------------------|
| B5155 | Discretionary Housing Payments Funding Shortfall | 50,000 | 0 | 0 | 0 | 0 | Nil | High Positive Impact |
|--------------|---|--------|---|---|---|---|-----|----------------------|

Discretionary Housing Payments are a crucial tool to support households who experience a shortfall between housing benefit or Universal Credit and their eligible rent. Funding levels from government have remained the same for 2 years at £138,217 per year and spend during 2022/2023 was £158,737. Cambridge City Council has always spent all of its government allocation; supporting claimants impacted by welfare reforms and has previously relied on additional homelessness prevention funding set up several years ago plus bids over the past few years to top up awards. Government funding for Discretionary Housing Payments is not made until close to the start of each financial year.

Naomi
Armstrong

Finance & Resources

| | | | | | | | | |
|--------------|---|--------|---|---|---|---|-----|---------------------|
| B5178 | Increased budget for Bed and Breakfast | 67,570 | 0 | 0 | 0 | 0 | Nil | Low Positive Impact |
|--------------|---|--------|---|---|---|---|-----|---------------------|

Bed and Breakfast costs have significantly exceeded the budget for the last few years. Housing pressures on the city remain acute, and whilst we continue to seek settled housing for homeless people as quickly as possible, there is a need to increase the budget in order to provide emergency housing.

Simon Hunt

Housing and Homelessness

| | | | | | | | | |
|--------------|--|---------|---------|---------|---------|---------|-----|-----------|
| B5219 | Shared Planning Service - Budgeted Contribution Alignment | 116,000 | 116,000 | 116,000 | 116,000 | 116,000 | Nil | No Impact |
|--------------|--|---------|---------|---------|---------|---------|-----|-----------|

This bid manages the pressure arising from pay increments, post regrading and pay inflation, where pressures arise from differences between SCDC budgeted employee costs and inflation assumptions used within the City's MTFS. The overall pressure for the whole service totals £750k of which £253k has been found from secured external funding. The remaining pressure has been split between SCDC and the City on a 62/38 ratio. In addition, there is a small shortfall of £16k arising from one off previously approved bids by the City which have been incorporated into the shared service base budget. Following the Autumn Statement, which announced funding to support the government's "Cambridge 2040" initiative, the service now expects to achieve an increase in net income of £240k, with £90k of this being attributable to the city council. These amounts reflect current understanding of the requirements of Cambridge 2040 and will be subject to review in future years. Overall, the net increase required to align the council's budgeted contribution to the shared service is £116k.

Stephen
Kelly

Planning, Building Control and Infrastructure

Appendix D (b)

2024/25 Budget – GF Proposals – Pressures and Bids

| Reference | Item Description | 2024/25 Budget £ | 2025/26 Budget £ | 2026/27 Budget £ | 2027/28 Budget £ | 2028/29 Budget £ | Climate Rating | Poverty Ratings & Contact |
|--------------|--------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-------------------|---------------------------------|
| B5225 | Waste Combined Proposal | 234,000 | 234,000 | 234,000 | 234,000 | 234,000 | Nil | No Impact |

Greater Cambridge Shared Waste (GCSW) requests the City to award a net £234k ongoing BSR Bid starting from the 2024-2025 Financial Year. The net bid is related to a combination of new 5 FTE posts (£131k), pressure arising from pay increments and pay inflation (£123k), funding to continue for the small electronic and electrical waste recycling scheme after start-up funding has ended (£20k), and additional surplus from commercial waste service (-£40k). All the above figures are 50% of the total budgeted costs and surpluses for the City. GCSW require 3 FTE additional Refuse Crews (for one vehicle) to manage the pressure from property growth. 1 FTE additional Refuse Team Manager will ensure staff welfare and supervision are kept at the expected standards in line with the Councils' values and visions. 1 FTE Waste Service Planning Officer post will address an ongoing lack of officer capacity to fully address housing growth. The post will also enable a new revenue stream to be generated by GCSW via the Planning application advice process. Adding proposed posts to the establishment will reduce agency costs, and drive continuous growth, service improvements and customer service.

Bode Esan

Climate Action and Environment

| | | | | | | | | |
|--------------|--|--------|---|---|---|---|-----|-----------|
| B5228 | Contribution Towards the administration costs of the Innovate Cambridge programme | 50,000 | 0 | 0 | 0 | 0 | Nil | No Impact |
|--------------|--|--------|---|---|---|---|-----|-----------|

The City Council has been closely involved with the development of Innovate Cambridge - a cross sector partnership with key businesses, researchers, investors, and the Universities. Following the successful conference at the Guildhall on 11 Oct, Innovate Cambridge is raising c.£6m budget over the next 3 years to co-ordinate a programme of local activity, which could involve the City Council; 1) improve governance of the Cambridge innovation cluster to sustain its international competitiveness 2) deliver projects with local partners to improve environmental and climate actions, promote workforce diversity and inclusion, and community projects 3) follow through on the innovation partnership with Manchester and develop new partnerships. Both Universities and large businesses have offered contributions to fund the programme.

Robert Pollock

The Leader

| | | | | | | | | |
|--------------|---|--------|---|---|---|---|-----|-----------|
| B5230 | Building retrofit installation, capacity building and feasibility study. | 25,000 | 0 | 0 | 0 | 0 | Nil | No Impact |
|--------------|---|--------|---|---|---|---|-----|-----------|

The Council is engaged in projects to retrofit buildings for improved energy efficiency (council homes, administrative buildings, commercial properties and grant funded private sector homes). The current market conditions are not enabling the scale of retrofit delivery required, nor under the current conditions is the supply side market growing. We seek funding to undertake a detailed market assessment enabling wider considerations around developing operational capability to support growth of retrofit delivery in the Cambridge area.

Jo Dicks

Housing and Homelessness

Appendix D (b)

2024/25 Budget – GF Proposals – Pressures and Bids

| Reference | Item Description | 2024/25 Budget £ | 2025/26 Budget £ | 2026/27 Budget £ | 2027/28 Budget £ | 2028/29 Budget £ | Climate Rating | Poverty Ratings & Contact |
|--------------|-----------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-------------------|---------------------------------|
| B5249 | Anti-Social Behaviour Team | 33,000 | 0 | 0 | 0 | 0 | Nil | No Impact |

To meet the Council’s statutory duties related to crime (including violence and domestic abuse (DA)) and anti-social behaviour (ASB). These include the Council’s ASB service standards, policies and procedures and upcoming Registered Social Landlord Consumer Standards related to ASB and DA. Funding requirements are to cover a Government grant shortfall for a Specialist Housing Officer (Domestic Abuse) and a new ASB Officer post with responsibility for handling the ASB caseload, which has risen from 523 to 815 cases in the last 5 years.

Keryn Jalli

Community Wealth Building and Community Safety

| | | | | | |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|
| Total Revenue Bids | 575,570 | 350,000 | 350,000 | 350,000 | 350,000 |
| Pressures & Bids Total: | 1,337,570 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |

Appendix D (c)

2024/25 Budget – GF Proposals – Savings

| Reference | Item Description | 2024/25 Budget £ | 2025/26 Budget £ | 2026/27 Budget £ | 2027/28 Budget £ | 2028/29 Budget £ | Climate Rating | Poverty Ratings & Contact |
|-----------|------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------|---------------------------|
|-----------|------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------|---------------------------|

Savings

| | | | | | | | | |
|--------------|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----|-----------|
| S5205 | Central Provision Review | (370,000) | (370,000) | (370,000) | (370,000) | (370,000) | Nil | No Impact |
|--------------|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----|-----------|

This cost centre is used primarily for adjustments to budgets during budget setting and in-year. As a result, budgets on this code will vary from year to year. This saving relates to budget that is no longer necessary to be allocated.

Karen Whyatt

Finance & Resources

| | | | | | | | | |
|--------------|--------------------------------|-----------|-----------|-----------|-----------|-----------|-----|-----------|
| S5224 | Savings - City Services | (644,220) | (443,560) | (443,560) | (443,560) | (443,560) | Nil | No Impact |
|--------------|--------------------------------|-----------|-----------|-----------|-----------|-----------|-----|-----------|

Several cost-saving opportunities have been identified based on historical underspending in budgets (£135k), ICT hardware budget that is not required in 24-25 (£20k), the removal (£129k) and freezing for one year (£181k) of vacant positions, and the implementation of a new City Services Management structure (£180k).

James Elms

Open Spaces and City Services

| | | | | | | | | |
|--------------|--|----------|----------|----------|----------|----------|-----|-----------|
| S5227 | Realignment of CCTV base budget | (55,000) | (55,000) | (55,000) | (55,000) | (55,000) | Nil | No Impact |
|--------------|--|----------|----------|----------|----------|----------|-----|-----------|

To align the shared service contribution budget for CCTV, following a reallocation of costs between partners. Levels of service delivery are not impacted.

James Elms

Community Wealth Building and Community Safety

| | | | | | | | | |
|--------------|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----|-----------|
| S5242 | Removal of Bus Subsidy Budget | (102,600) | (102,600) | (102,600) | (102,600) | (102,600) | Nil | No Impact |
|--------------|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----|-----------|

Removal of bus subsidy budget, following agreement with the Cambridgeshire and Peterborough Combined Authority (CPCA) to take over responsibility for funding these bus routes within the City. This saving is contingent on CPCA approval through their budget setting process in January 2024.

Sharon Line

Planning, Building Control and Infrastructure

| | | | | | | | | |
|----------------------|--|-------------|-----------|-----------|-----------|-----------|--|--|
| Total Savings | | (1,171,820) | (971,160) | (971,160) | (971,160) | (971,160) | | |
|----------------------|--|-------------|-----------|-----------|-----------|-----------|--|--|

Appendix D (c)

2024/25 Budget – GF Proposals – Savings

| Reference | Item Description | 2024/25 Budget £ | 2025/26 Budget £ | 2026/27 Budget £ | 2027/28 Budget £ | 2028/29 Budget £ | Climate Rating | Poverty Ratings & Contact |
|-----------|------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------|---------------------------|
|-----------|------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------|---------------------------|

Increased Income

| | | | | | | | | |
|--------|--|-----------|-----------|-----------|-----------|-----------|-----|-----------|
| I15154 | Increased Commercial Property income from financial year 2024/25 onwards. | (100,000) | (100,000) | (100,000) | (100,000) | (100,000) | Nil | No Impact |
|--------|--|-----------|-----------|-----------|-----------|-----------|-----|-----------|

Forecast additional net income from the 2024/25 financial year onwards reflecting expected rent reviews, lease renewals and lettings on the existing commercial property portfolio.

Philip Doggett

Finance & Resources

| | | | | | | | | |
|--------|--|----------|----------|---|---|---|-----|-----------|
| I15161 | Guildhall - Income from letting of Ground Floor | (40,000) | (80,000) | 0 | 0 | 0 | Nil | No Impact |
|--------|--|----------|----------|---|---|---|-----|-----------|

Increase in net income from the amount previously forecast due to longer letting period to 31/3/2026.

Will Barfield

Finance & Resources

| | | | | | | | | |
|--------|--|----------|----------|---|---|---|-----|-----------|
| I15162 | Guildhall - Income from letting of Fourth Floor | (40,000) | (50,000) | 0 | 0 | 0 | Nil | No Impact |
|--------|--|----------|----------|---|---|---|-----|-----------|

Increase in net income due to new letting of the fourth floor of The Guildhall to 31/3/2026.

Will Barfield

Finance & Resources

| | | | | | | | | |
|--------|---|----------|----------|----------|----------|----------|-----|-----------|
| I15220 | Additional income for increased HRA use of Mandela House | (93,410) | (93,410) | (93,410) | (93,410) | (93,410) | Nil | No Impact |
|--------|---|----------|----------|----------|----------|----------|-----|-----------|

Following the cessation of the use of 171 Arbury Road by the Council there is an increased use of GF accommodation by HRA funded staff. This proposal reflects the increased income to the GF for the use of that accommodation. [Linked with HRA I15171]

Dave Prinsep

Finance & Resources

| | | | | | | | | |
|--------|---------------------------------------|----------|----------|----------|----------|----------|-----|-----------|
| I15222 | City Services Increased Income | (36,000) | (36,000) | (36,000) | (36,000) | (36,000) | Nil | No Impact |
|--------|---------------------------------------|----------|----------|----------|----------|----------|-----|-----------|

A review of income budgets has identified several opportunities for income growth. These include Streets and Open Spaces car parking revenue, the introduction of new allotment plots in growth sites, an adjustment of lettings and events fees and charges to align with market rates and the exploration of new opportunities for event income.

James Elms

Open Spaces and City Services

Appendix D (c)

2024/25 Budget – GF Proposals – Savings

| Reference | Item Description | 2024/25 Budget £ | 2025/26 Budget £ | 2026/27 Budget £ | 2027/28 Budget £ | 2028/29 Budget £ | Climate Rating | Poverty Ratings & Contact |
|------------------------|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-------------------|---------------------------------|
| Total Increased Income | | (309,410) | (359,410) | (229,410) | (229,410) | (229,410) | | |
| Savings Total: | | (1,481,230) | (1,330,570) | (1,200,570) | (1,200,570) | (1,200,570) | | |

Appendix E (a)

2024/25 Budget – GF Proposals – Capital Proposals

| Reference | Item Description | 2024/25 Budget £ | 2025/26 Budget £ | 2026/27 Budget £ | 2027/28 Budget £ | 2028/29 Budget £ | Climate Rating | Poverty Ratings & Contact |
|-----------|------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------|---------------------------|
|-----------|------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------|---------------------------|

Capital Bids

| | | | | | | | | |
|----------------|------------------------------------|--------|--------|--------|--------|---|-----|-----------|
| CAP5164 | Minor Highways Improvements | 35,000 | 35,000 | 35,000 | 35,000 | 0 | Nil | No Impact |
|----------------|------------------------------------|--------|--------|--------|--------|---|-----|-----------|

City Council contribution towards the County Council annual programme of Local Highways Improvements. Over the last five years the Council has contributed just under 20% towards the costs of improvements in the city, with the remainder funded by the County Council. This programme funds minor to medium sized improvements to the Cambridge highway network, including junction and path improvements, crossings, speed limits and parking and other traffic restrictions – with schemes prioritised on the basis of their contributions towards road safety, community benefit, addressing ongoing difficulties including maintenance and added value.

John Richards

Planning, Building Control and Infrastructure

| | | | | | | | | |
|----------------|---|---------|---|---|---|---|-----|-----------|
| CAP5175 | Fire management compliance at the Grand Arcade Multi Storey Car Park | 180,000 | 0 | 0 | 0 | 0 | Nil | No Impact |
|----------------|---|---------|---|---|---|---|-----|-----------|

Addressing Health and safety and fire safety assessment recommendations at the Grand Arcade car park.

Sean Cleary

Open Spaces and City Services

| | | | | | | | | |
|----------------|--|--------|---|---|---|---|-----|-----------|
| CAP5197 | The Public Switch Telephone Network (PSTN) Switch Off | 30,000 | 0 | 0 | 0 | 0 | Nil | No Impact |
|----------------|--|--------|---|---|---|---|-----|-----------|

The Public Switch Telephone Network (PSTN) will close in December 2025. By then, every phone line in the UK will have moved to a fully digital network that uses Internet Protocol (IP) across a fibre-based service. These changes mean we need to upgrade existing PSTN lines for alarms, lifts, telephones, monitoring equipment and relevant broadband lines.

Michelle Lord

Finance & Resources

| | | | | | | | | |
|----------------|--|---------|---|---|---|---|---------------------|-----------|
| CAP5201 | New Equipment to Support Zero Herbicides Policy | 180,000 | 0 | 0 | 0 | 0 | Positive/Low Impact | No Impact |
|----------------|--|---------|---|---|---|---|---------------------|-----------|

Additional street sweeping and cleaning machinery to support deep cleaning and weed removal. Following herbicide free trials, the use of specialist street cleansing mechanical equipment is deemed to be the most effective and sustainable weed control method available to remove the need to use herbicides on highway verges, roads, and pavements. This equipment is also expected to reduce the risk of repetitive strain injury to operatives and to provide opportunities for income generation.

Don Blair

Open Spaces and City Services

Appendix E (a)

2024/25 Budget – GF Proposals – Capital Proposals

| Reference | Item Description | 2024/25 Budget £ | 2025/26 Budget £ | 2026/27 Budget £ | 2027/28 Budget £ | 2028/29 Budget £ | Climate Rating | Poverty Ratings & Contact |
|-----------|------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------|---------------------------|
|-----------|------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------|---------------------------|

| | | | | | | | | |
|----------------|--|---------|---|---|---|---|------------------------|-----------|
| CAP5210 | Refuse Collection Vehicles - Growth | 220,000 | 0 | 0 | 0 | 0 | Positive/Medium Impact | No Impact |
|----------------|--|---------|---|---|---|---|------------------------|-----------|

Two additional vehicles are required due to growth of 15000 properties in the GCSWS area and the changes to collection rounds. Cost £440k for the two vehicles to be split 50/50 between the City and SCDC. Both vehicles will run on Hydrotreated Vegetable Oil (HVO) because currently no appropriate charging station is available for the electric vehicle. Using HVO fuel will ensure we meet the Council's objectives of reducing CO2. Greater Cambridge Shared Waste Services communicated this plan with the City's Strategy and Resources Scrutiny Committee in July 2023 that this investment is necessary for route optimisation and the future of waste collections.

Bode Esan

Climate Action and Environment

| | | | | | | | | |
|----------------|---|--------|---|---|---|---|-----|-----------|
| CAP5229 | Skating and street sport facilities, match funding | 25,000 | 0 | 0 | 0 | 0 | Nil | No Impact |
|----------------|---|--------|---|---|---|---|-----|-----------|

A match funding contribution to financially support (in part) and therefore enable the development and delivery of skating and street sport facilities in the city also capable of attracting other finance sourced through other means such as grants, sponsorship, and crowd funding.

Alistair Wilson

Open Spaces and City Services

| | | | | | | | | |
|----------------|---|-----------|---|---|---|---|-----|-----------|
| CAP5243 | Development of the Civic Quarter | 1,000,000 | 0 | 0 | 0 | 0 | Nil | No Impact |
|----------------|---|-----------|---|---|---|---|-----|-----------|

£1.00m is requested to procure design and consultancy services to deliver RIBA stage 2 designs for the Guildhall, as described in the report to Strategy and Resources Committee on 15 January 2024 (presented alongside this report on budget proposals). This scheme is to be funded with £1.00m from the Civic Quarter Development Reserve (see Section 5).

Ben Binns

Finance & Resources

| | | | | | | | | |
|----------------|---------------------------|---------|---|---|---|---|----------------------|-----------|
| CAP5248 | River bank Repairs | 250,000 | 0 | 0 | 0 | 0 | Positive/High Impact | No Impact |
|----------------|---------------------------|---------|---|---|---|---|----------------------|-----------|

This bid for is in addition to the 2023 approved capital bid to explore viable repair options to the river Cam bank between the Jesus Green lock and the lido, which has now considerably moved resulting in gaps and instability of the bank, for which the Council is the riparian owner. An indicative figure estimated in the region of £250k is required in addition to the original £125k allocation to secure the full scope of works now identified as Phase 2 of the project.

Anthony French

Open Spaces and City Services

Appendix E (a)

2024/25 Budget – GF Proposals – Capital Proposals

| Reference | Item Description | 2024/25 Budget £ | 2025/26 Budget £ | 2026/27 Budget £ | 2027/28 Budget £ | 2028/29 Budget £ | Climate Rating | Poverty Ratings & Contact |
|-----------|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|---------------------------------|
| CAP5250 | Cycle parking improvements at Queen Anne Terrace car park | 80,000 | 0 | 0 | 0 | 0 | Positive/Medium Impact | No Impact |

This scheme will deliver cycle parking improvements to the current provision at Queen Anne Terrace Car Park (QAT) on Gonville Place in Cambridge, one of the top three locations for cycle crime in the city. Priorities are to improve capacity, accessibility, security, and to create a desirable and safe (from cycle crime and ASB) environment for users. It is expected that these improvements when complete will encourage and enable more people to choose more sustainable modes of travel in and around the city. These improvements will be funded primarily by an £80k contribution from the GCP (Greater Cambridge Partnership), with Cambridge City Council topping up the necessary funding through their Capital Cycleways budget.

Peter
Mullord

Planning, Building Control and Infrastructure

| | | | | | |
|--------------------|-----------|--------|--------|--------|---|
| Total Capital Bids | 2,000,000 | 35,000 | 35,000 | 35,000 | 0 |
|--------------------|-----------|--------|--------|--------|---|

| | | | | | |
|-----------------------|------------------|---------------|---------------|---------------|----------|
| Capital Total: | 2,000,000 | 35,000 | 35,000 | 35,000 | 0 |
|-----------------------|------------------|---------------|---------------|---------------|----------|

Appendix E(b): Approvals since MTFS October 2023

| Ref. | Description | Lead Officer | 2023/24 (£000's) | 2024/25 (£000's) | 2025/26 (£000's) | 2026/27 (£000's) | 2027/28 (£000's) | 2028/29 (£000's) |
|--|---|--------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Capital-GF Projects | | | | | | | | |
| SC741 | S106 Nightingale Rec Ground pavilion | I Ross | 10 | 0 | 0 | 0 | 0 | 0 |
| SC854 | S106 Jesus Green Lido: improved lighting | I Ross | 36 | 0 | 0 | 0 | 0 | 0 |
| SC855 | S106 Nightingale Ave Pavilion furnishings | I Ross | 18 | 0 | 0 | 0 | 0 | 0 |
| SC856 | S106 Chesterton Rec pavilion additional equipment | I Ross | 18 | 0 | 0 | 0 | 0 | 0 |
| SC857 | S106 Basketball court improvements | I Ross | 7 | 0 | 0 | 0 | 0 | 0 |
| SC858 | S106 Football goal improvements at Ch Hinton, etc | I Ross | 14 | 0 | 0 | 0 | 0 | 0 |
| SC859 | S106 Netherhall gym grant to Cmabridge Dive | I Ross | 9 | 0 | 0 | 0 | 0 | 0 |
| SC860 | S106 Parkside pool new competition lane ropes | I Ross | 12 | 0 | 0 | 0 | 0 | 0 |
| SC861 | S106 Parkside pool grant to City Swimming Club | I Ross | 5 | 0 | 0 | 0 | 0 | 0 |
| SC862 | S106 The Meadows Community Centre | I Ross | 9 | 0 | 0 | 0 | 0 | 0 |
| SC853 | New EV vehicle to maintain growth sites | A Wilson | 31 | 0 | 0 | 0 | 0 | 0 |
| Capital-GF Projects (S106-financed) | | | 169 | 0 | 0 | 0 | 0 | 0 |
| SC863 | UTCF treeing up deprived neighbourhood | M Magrath | 33 | 23 | 23 | 24 | 103 | 0 |
| SC864 | Coronation Living Heritage Fund | M Magrath | 7 | 7 | 0 | 0 | 0 | 0 |
| SC867 | LATF R3 grant from Forestry Commission | M Magrath | 26 | 19 | 19 | 18 | 0 | 0 |
| SC868 | SPF-UK Green Business Grants | J Little | 106 | 206 | 0 | 0 | 0 | 0 |
| Capital-GF Projects (grant financed) | | | 172 | 255 | 42 | 42 | 0 | 0 |
| Total approved since MTFS November 2023 | | | 341 | 255 | 42 | 42 | 0 | 0 |

Appendix E(c): Capital Plan 2023/24 to 2028/29

| Ref. | Description | Lead Officer | 2023/24 (£000's) | 2024/25 (£000's) | 2025/26 (£000's) | 2026/27 (£000's) | 2027/28 (£000's) | 2028/29 (£000's) |
|----------------------------|--|--------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Capital-GF Projects | | | | | | | | |
| PR032w | S106 Accordia open space improvements - hedge-planting and landscaping | A French | 3 | 0 | 0 | 0 | 0 | 0 |
| SC778 | S106 Jesus Green ditch biodiversity improvements | A Wilson | 6 | 0 | 0 | 0 | 0 | 0 |
| SC785 | S106 The Art of Play | N Black | 3 | 0 | 0 | 0 | 0 | 0 |
| SC590 | Structural Holding Repairs & Lift Refurbishment - Car Parks | S Cleary | 199 | 0 | 0 | 0 | 0 | 0 |
| SC627 | Guildhall Large Hall Windows refurbishment | W Barfield | 101 | 0 | 0 | 0 | 0 | 0 |
| SC644 | Acquisition of land adjacent to Huntingdon Road Crematorium | G Theobald | 36 | 0 | 0 | 0 | 0 | 0 |
| SC645 | Electric vehicle charging points - taxis | J Dicks | 86 | 0 | 0 | 0 | 0 | 0 |
| SC651 | Shared ICT waste management software - Alloy/Yotta | J Ogle | 75 | 0 | 0 | 0 | 0 | 0 |
| SC654 | Redevelopment of Silver Street Toilets | D O'Halloran | 589 | 0 | 0 | 0 | 0 | 0 |
| SC678 | Crematorium - additional car park | G Theobald | 338 | 0 | 0 | 0 | 0 | 0 |
| SC679 | Crematorium - cafe facilities | G Theobald | 283 | 0 | 0 | 0 | 0 | 0 |
| SC684 | Property Management software | P Doggett | 42 | 0 | 0 | 0 | 0 | 0 |
| SC688 | Environmental Health software | Y O'Donnell | 23 | 0 | 0 | 0 | 0 | 0 |
| SC689 | Income management software | C Norman | 52 | 0 | 0 | 0 | 0 | 0 |
| SC690 | Secure phone payments | C Norman | 24 | 0 | 0 | 0 | 0 | 0 |
| SC692 | Cromwell Road Redevelopment (GF) | M Wilson | 160 | 0 | 0 | 0 | 0 | 0 |
| SC694 | Meadows Community Hub and Buchan St retail outlet | J Smith | 263 | 0 | 0 | 0 | 0 | 0 |
| SC695 | Cromwell Road Redevelopment - equity loan to CIP | C Ryba | 5,350 | 0 | 0 | 0 | 0 | 0 |
| SC696 | Cromwell Road Redevelopment - development loan to CIP | C Ryba | 4,600 | 0 | 0 | 0 | 0 | 0 |
| SC708 | Replacement plantroom at Jesus Green outdoor pool | I Ross | 140 | 0 | 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 | J Parrott | 100 | 0 | 0 | 0 | 0 | 0 |
| SC715 | Additional refuse vehicle for property growth shared with SCDC | B Esan | 420 | 0 | 0 | 0 | 0 | 0 |
| SC724 | Residential electric charging points | J Dicks | 60 | 0 | 0 | 0 | 0 | 0 |
| SC727 | Logan's Meadow vehicular access | G Belcher | 293 | 0 | 0 | 0 | 0 | 0 |
| SC731 | Cambridge Food Hub | V Haywood | 100 | 0 | 0 | 0 | 0 | 0 |

| Ref. | Description | Lead Officer | 2023/24 (£000's) | 2024/25 (£000's) | 2025/26 (£000's) | 2026/27 (£000's) | 2027/28 (£000's) | 2028/29 (£000's) |
|-------|---|--------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| SC732 | Park Street car park development | F Bryant | 11,295 | 65,081 | 0 | 0 | 0 | 0 |
| SC739 | S106 Abbey Pool improvements | I Ross | 27 | 0 | 0 | 0 | 0 | 0 |
| SC741 | S106 Nightingale Rec Ground pavilion | I Ross | 218 | 0 | 0 | 0 | 0 | 0 |
| SC752 | S106 Byron's Pool ecological mitigations | G Belcher | 165 | 13 | 0 | 0 | 0 | 0 |
| SC753 | S106 Nine Wells ecological mitigations | G Belcher | 68 | 5 | 10 | 0 | 0 | 0 |
| SC754 | Cambridge Corn Exchange - infrastructure improvements and upgrades | F Alderton | 462 | 0 | 0 | 0 | 0 | 0 |
| SC756 | EV infrastructure at the Cambridge City Council depot | S Cleary | 57 | 0 | 0 | 0 | 0 | 0 |
| SC758 | Charging infrastructure for electric vehicles - Cambridge City council only | B Esan | 50 | 0 | 0 | 0 | 0 | 0 |
| SC759 | Creation of a new boat pumping station at Stourbridge Common | A Wilson | 60 | 0 | 0 | 0 | 0 | 0 |
| SC760 | Investment programme for public toilet re-purposed property asset | A French | 532 | 0 | 0 | 0 | 0 | 0 |
| SC761 | Installation of cattle ramp on Midsummer Common | A Wilson | 44 | 0 | 0 | 0 | 0 | 0 |
| SC764 | Environmental Improvements Programme (EIP) options | A Wilson | 505 | 0 | 0 | 0 | 0 | 0 |
| SC765 | Introduction of car parking charges at Cherry Hinton Hall | A French | 19 | 0 | 0 | 0 | 0 | 0 |
| SC768 | Extend data capacity in shared data centre | M Lord | 11 | 0 | 0 | 0 | 0 | 0 |
| SC769 | Network equipment refresh | M Lord | 65 | 0 | 0 | 0 | 0 | 0 |
| SC772 | Market Square project | S French | 214 | 0 | 0 | 0 | 0 | 0 |
| SC773 | Colville Rd Phase 3 - replacement of commercial units | C Mitchel | 427 | 0 | 0 | 0 | 0 | 0 |
| SC776 | BEIS grant for Parkside pools decarbonisation works | I Ross | 62 | 0 | 0 | 0 | 0 | 0 |
| SC777 | BEIS grant for Abbey pool decarbonisation works | I Ross | 28 | 0 | 0 | 0 | 0 | 0 |
| SC779 | Parker's Piece tree planting | M Magrath | 2 | 0 | 0 | 0 | 0 | 0 |
| SC780 | S106 Darwin Green community centre equipment and furnishings | V Haywood | 11 | 0 | 0 | 0 | 0 | 0 |
| SC791 | S106 Coldhams Common BMX track | D O'Halloran | 76 | 0 | 0 | 0 | 0 | 0 |
| SC793 | Sustainable Warmth Grant - Local Authority Delivery Phase 3 | J Smith | 612 | 0 | 0 | 0 | 0 | 0 |
| SC794 | Sustainable Warmth Grant - Home Upgrade Grant | J Smith | 1,047 | 0 | 0 | 0 | 0 | 0 |
| SC795 | CHUB - community extension to Cherry Hinton library | A Conder | 1,731 | 0 | 0 | 0 | 0 | 0 |
| SC796 | Building Control software | H Jones | 120 | 0 | 0 | 0 | 0 | 0 |
| SC797 | Waste - electric replacement vehicles | B Esan | 970 | 0 | 0 | 0 | 0 | 0 |
| SC799 | Closed churchyard wall repairs | A French | 63 | 0 | 0 | 0 | 0 | 0 |

| Ref. | Description | Lead Officer | 2023/24 (£000's) | 2024/25 (£000's) | 2025/26 (£000's) | 2026/27 (£000's) | 2027/28 (£000's) | 2028/29 (£000's) |
|-------|---|--------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| SC800 | [COMPLETED] New vehicle to support S&OS Assets multi skilled operatives | J Parrott | 55 | 0 | 0 | 0 | 0 | 0 |
| SC801 | Replacement vehicle lift | D Cox | 40 | 0 | 0 | 0 | 0 | 0 |
| SC803 | Market Square electrics upgrade | S French | 52 | 0 | 0 | 0 | 0 | 0 |
| SC804 | ICT & Digital Capabilities | P Boucher | 155 | 0 | 0 | 0 | 0 | 0 |
| SC808 | Our Cambridge transformation - Office Accommodation Strategy | P Boucher | 53 | 0 | 0 | 0 | 0 | 0 |
| SC811 | S106 Mill Road Centre fit out | A Conder | 62 | 0 | 0 | 0 | 0 | 0 |
| SC812 | S106 Clay Farm community centre improvements | R Brown | 6 | 0 | 0 | 0 | 0 | 0 |
| SC813 | S106 Trumpington Rec ground environmental enhancements | J Ogle | 14 | 0 | 0 | 0 | 0 | 0 |
| SC814 | S106 public art grant for Solidarity and Community - The Pink Festival | N Black | 29 | 0 | 0 | 0 | 0 | 0 |
| SC820 | Wetlands at Logan's Meadow LNR | G Belcher | 280 | 0 | 0 | 0 | 0 | 0 |
| SC822 | Loan to CIP to purchase land south of Cambridge | C Ryba | 15,139 | 0 | 13,500 | 0 | 0 | 0 |
| SC823 | S106 public art grant for Cherry Hinton Brook mural | N Black | 2 | 0 | 0 | 0 | 0 | 0 |
| SC824 | S106 public art grant for Birdwood Area Art | N Black | 5 | 0 | 0 | 0 | 0 | 0 |
| SC825 | S106 public art grant for Park Street Residents' Association Art | N Black | 11 | 0 | 0 | 0 | 0 | 0 |
| SC826 | S106 Midsummer's Common community orchard improvements - seating, bins, paths and raised beds (Market Ward) | J Ogle | 18 | 0 | 0 | 0 | 0 | 0 |
| SC827 | S106 Five Trees open space: wildflower and tree planting in East Chesterton | M Magrath | 15 | 0 | 0 | 0 | 0 | 0 |
| SC828 | WREN solar project at Waterbeach | B Esan | 1,493 | 130 | 0 | 0 | 0 | 0 |
| SC830 | S106 grant to Trumpington village hall - disabled access and outside meeting space | I Ross | 4 | 0 | 0 | 0 | 0 | 0 |
| SC831 | Sustainable Warmth Grant - Home Upgrade Grant 2 | J Smith | 4,500 | 5,508 | 0 | 0 | 0 | 0 |
| SC832 | S106 Bramblefields LNR improvements - East Chesterton | G Belcher | 15 | 0 | 0 | 0 | 0 | 0 |
| SC833 | Kings Hedges play area improvements | J Parrott | 165 | 0 | 0 | 0 | 0 | 0 |
| SC834 | Decarbonisation works - Abbey pool, Parkside pool, Cherry Hinton village centre | I Ross | 159 | 650 | 400 | 0 | 0 | 0 |
| SC835 | Recommended maintenance at Abbey pool, Parkside pool and Cherry Hinton village centre | I Ross | 200 | 200 | 240 | 175 | 0 | 0 |
| SC836 | Essential repairs to Jesus Green river bank | A French | 125 | 0 | 0 | 0 | 0 | 0 |
| SC837 | Parkside Pool's diving boards | I Ross | 30 | 0 | 0 | 0 | 0 | 0 |
| SC838 | Refuse collection vehicle - replacement HVO | B Esan | 400 | 0 | 0 | 0 | 0 | 0 |
| SC839 | Laptop and desktop replacement | M Lord | 200 | 100 | 100 | 100 | 0 | 0 |
| SC840 | Pathfinder House data centre equipment replacement - racks, power and cooling systems | M Lord | 110 | 0 | 0 | 0 | 0 | 0 |

| Ref. | Description | Lead Officer | 2023/24 (£000's) | 2024/25 (£000's) | 2025/26 (£000's) | 2026/27 (£000's) | 2027/28 (£000's) | 2028/29 (£000's) |
|-------|--|--------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| SC841 | Sand Martin/Pathfinder House data centre refresh to hybrid environment | M Lord | 215 | 0 | 0 | 0 | 0 | 0 |
| SC842 | Windows 2012 server replacement | M Lord | 30 | 0 | 0 | 0 | 0 | 0 |
| SC843 | Wireless access point | M Lord | 75 | 0 | 0 | 0 | 0 | 0 |
| SC844 | Uninterruptible power supply replacement | M Lord | 35 | 0 | 0 | 0 | 0 | 0 |
| SC845 | Democratic services software replacement | D Kalley | 27 | 0 | 0 | 0 | 0 | 0 |
| SC846 | Contribution to GF from HRA for corporate IT investment | M Lord | (130) | (23) | (23) | (23) | 0 | 0 |
| SC847 | Local Authority Treescape Fund - Round 1-2 | M Magrath | 33 | 33 | 32 | 0 | 0 | 0 |
| SC848 | Urban Tree Challenge Fund | M Magrath | 17 | 17 | 17 | 18 | 0 | 0 |
| SC849 | S106 Coleridge Rec outdoor kit fit | I Ross | 75 | 0 | 0 | 0 | 0 | 0 |
| SC850 | OZEV grant for electric charge points in Council car parks | S Cleary | 199 | 0 | 0 | 0 | 0 | 0 |
| SC851 | [COMPLETED] Grillo hydrostatic mower for S&OS | G Belcher | 43 | 0 | 0 | 0 | 0 | 0 |
| SC852 | National Lottery grant for DiversiTREE project | M Magrath | 42 | 42 | 0 | 0 | 0 | 0 |
| SC875 | New EV vehicle to maintain growth sites | A Wilson | 31 | 0 | 0 | 0 | 0 | 0 |
| SC854 | S106 Jesus Green Lido: improved lighting | I Ross | 36 | 0 | 0 | 0 | 0 | 0 |
| SC855 | S106 Nightingale Ave Pavilion furnishings | I Ross | 18 | 0 | 0 | 0 | 0 | 0 |
| SC856 | S106 Chesterton Rec pavilion additional equipment | I Ross | 18 | 0 | 0 | 0 | 0 | 0 |
| SC857 | S106 Basketball court improvements | I Ross | 7 | 0 | 0 | 0 | 0 | 0 |
| SC858 | S106 Football goal improvements at Ch Hinton, etc | I Ross | 14 | 0 | 0 | 0 | 0 | 0 |
| SC859 | S106 Netherhall gym grant to Cambridge Dive | I Ross | 9 | 0 | 0 | 0 | 0 | 0 |
| SC860 | S106 Parkside pool new competition lane ropes | I Ross | 12 | 0 | 0 | 0 | 0 | 0 |
| SC861 | S106 Parkside pool grant to City Swimming Club | I Ross | 5 | 0 | 0 | 0 | 0 | 0 |
| SC862 | S106 The Meadows Community Centre | I Ross | 9 | 0 | 0 | 0 | 0 | 0 |
| SC863 | UTCf treeing up deprived neighbourhood | M Magrath | 33 | 23 | 23 | 24 | 0 | 0 |
| SC864 | Coronation Living Heritage Fund | M Magrath | 7 | 7 | 0 | 0 | 0 | 0 |
| SC867 | LATF R3 grant from Forestry Commission | M Magrath | 26 | 19 | 19 | 18 | 0 | 0 |
| SC868 | SPF-UK Green Business Grants | J Little | 106 | 206 | 0 | 0 | 0 | 0 |
| SC869 | Refuse Collection Vehicles - Growth | B Esan | 0 | 220 | 0 | 0 | 0 | 0 |
| SC870 | New Equipment to Support Zero Herbicides Policy | D Blair | 0 | 180 | 0 | 0 | 0 | 0 |

| Ref. | Description | Lead Officer | 2023/24 (£000's) | 2024/25 (£000's) | 2025/26 (£000's) | 2026/27 (£000's) | 2027/28 (£000's) | 2028/29 (£000's) |
|------------------------------|--|--------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| SC871 | Fire management compliance at the Grand Arcade Multi Storey Car Park | S Cleary | 0 | 180 | 0 | 0 | 0 | 0 |
| SC872 | The Public Switch Telephone Network (PSTN) Switch Off | M Lord | 0 | 30 | 0 | 0 | 0 | 0 |
| SC873 | Development of the Civic Quarter | J Wilson | 0 | 1,000 | 0 | 0 | 0 | 0 |
| SC874 | Skating and street sport facilities, match funding | A Wilson | 0 | 25 | 0 | 0 | 0 | 0 |
| SC853 | East Barnwell new centre | B Binns | 49 | 1,447 | 1,996 | 677 | 0 | 0 |
| SC854 | Urgent repairs to the river bank | A French | 0 | 250 | 0 | 0 | 0 | 0 |
| SC855 | Cycle parking improvements at Queen Anne Terrace car park | P Mullord | 0 | 120 | 0 | 0 | 0 | 0 |
| Capital-GF Projects | | | 56,954 | 75,463 | 16,314 | 989 | 0 | 0 |
| Capital-Programmes | | | | | | | | |
| PR010 | Environmental Improvements Programme | A Wilson | 73 | 0 | 0 | 0 | 0 | 0 |
| PR010b | Environmental Improvements Programme - South Area | J Richards | 39 | 0 | 0 | 0 | 0 | 0 |
| PR010c | Environmental Improvements Programme - West/Central Area | J Richards | 57 | 0 | 0 | 0 | 0 | 0 |
| PR010d | Environmental Improvements Programme - East Area | J Richards | 24 | 0 | 0 | 0 | 0 | 0 |
| PR039 | Minor Highway Improvement Programme | J Richards | 59 | 35 | 35 | 35 | 35 | 0 |
| PR053 | Commercial property repair and maintenance | W Barfield | 400 | 300 | 300 | 300 | 300 | 300 |
| PR054 | Administrative buildings maintenance | W Barfield | 166 | 166 | 400 | 400 | 400 | 400 |
| PR055 | Depot Relocation programme to create Operational Hub | S Cleary | 705 | 8,603 | 0 | 0 | 0 | 0 |
| PR056 | Chalk Streams projects in Cambridge | G Belcher | 60 | 120 | 120 | 0 | 0 | 0 |
| PR057 | Green Recovery Programme | G Belcher | 75 | 0 | 0 | 0 | 0 | 0 |
| Capital-Programmes | | | 1,658 | 9,224 | 855 | 735 | 735 | 700 |
| Capital-GF Provisions | | | | | | | | |
| PV007 | Cycleways | J Richards | 354 | (40) | 0 | 0 | 0 | 0 |
| PV192 | Development Land on the North Side of Kings Hedges Road | P Doggett | 0 | 0 | 0 | 0 | 60 | 0 |
| PV554 | Development Of land at Clay Farm | P Doggett | 181 | 705 | 0 | 0 | 0 | 0 |
| Capital-GF Provisions | | | 535 | 665 | 0 | 0 | 60 | 0 |
| Total GF Capital Plan | | | 59,147 | 85,352 | 17,169 | 1,724 | 795 | 700 |

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 2024/25 proposals |
| 2. Webpage link to full details of the strategy, policy, plan, project, contract or major change to your service (if available) |
| https://democracy.cambridge.gov.uk/ieListDocuments.aspx?CId=159&MId=4426&Ver=4 |
| 3. What is the objective or purpose of your strategy, policy, plan, project, contract or major change to your service? |
| <p>This Equality Impact Assessment (EqIA) assesses the equality impacts of the General Fund element of the City Council’s budget.</p> <p>An EqIA is undertaken on the budget proposals each year to enable the City Council to set a balanced budget for 2024/25 that reflects the Council’s vision and takes into account councillors’ priorities in its proposals for achieving the savings required.</p> |

This EqlA has been completed for budget proposals that are likely to result in significant service changes or have a directly identifiable equality impact. For some proposals there are minimal or neutral impacts and therefore they have not been included in this document.

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 2024/25 budget proposals that are considered as part of this impact assessment are:

Revenue bids:

- B5155 Discretionary Housing Payments Funding Shortfall
- B5225 Waste Combined Proposal
- B5228 Contribution Towards the administration costs of the Innovate Cambridge Programme

Capital bids:

- CAP5175 Fire management compliance at the Grand Arcade Multi Storey Car Park
- CAP5201 New Equipment to Support Zero Herbicides Policy¹
- CAP5229 Skating and street sport facilities, match funding

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)

- Residents
- Visitors
- 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.

¹ Note that an equality impact assessment was undertaken on the Herbicide Reduction Plan and extension itself. This is available upon request by emailing equalities@cambridge.gov.uk.

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

- Yes
 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?

Strategy and Resources Scrutiny Committee 15th January 2024.

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

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

10. Potential impacts

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

(a) Age - Please also consider any safeguarding issues for children and adults at risk

CAP5175 Fire management compliance at the Grand Arcade Multi Storey Car Park

This budget bid covers recommended works from health and safety and fire safety assessments that have been undertaken. These recommendations are to install manual fire call points (the break glass units), alarm sounders or high visibility flashing beacons. They are also to replace the Grand Arcade Annex CO & NO2 detectors. If the detectors are not replaced, smoke and emissions cannot be detected meaning the fan system will not operate correctly, resulting in bad air quality, health hazard and fire risk to staff and customers. These detectors are also linked to the fire management system which currently cannot detect smoke or uplift in CO2 emissions within the lower car park. Children and older people may especially be at risk of poor health associated with high car exhaust emissions and smoke, which replacement of faulty detectors can help mitigate.

CAP5201 New Equipment to Support Zero Herbicides Policy

The additional street sweeping and cleaning machinery requested through this budget bid will automate a process that is currently manual and has links to Hand Arm Vibration Syndrome over time. This will have a positive impact for our workforce as the automated process will prevent people developing this syndrome over time as the council's workforce gets older.

CAP5229 Skating and street sport facilities, match funding

This budget bid is to agree funding allocation to improve the skate and street sports that will be match funded by Cam Skate. Cam Skate and the City Council will be developing plans for new products at which point equality impacts will be assessed in greater detail. The improved new product will be mostly used by children and young people. In developing the product, consideration may be given to designing the space so children can use it, as well as young people who without this consideration would likely to be the highest users.

(b) Disability

B5155 Discretionary Housing Payments Funding Shortfall

Discretionary Housing Payments (DHPs) support households who experience a shortfall between Housing Benefit or Universal Credit and their eligible rent. Cambridge City Council has always spent all of its government allocation supporting claimants impacted by welfare reforms. It has previously relied on additional homelessness prevention funding set up several years ago plus bids over the past few years to top up awards, which this budget bid is for.

DHP assessment considers increased costs that many disabled individuals or households face. For instance, national research by Scope (2023)² indicates that disabled people face extra costs of £975 per month on average. On average, the extra cost of disability is equivalent to 63% of household income after housing costs. Disability benefits are therefore intended offset against these increased costs but in a snapshot of DHP applications from August 2023, a total of 23 of 33 applications were made by people not in work due to disability (70%).

² <https://www.scope.org.uk/campaigns/extra-costs/disability-price-tag-2023/>

Disabled households are sometimes affected by Local Housing Allowance and Spare Room Subsidy restrictions as there is a lack of available accommodation to suit disability needs. Disabled households often need larger properties to accommodate wheelchairs or additional rooms for medical supplies or treatments. The easement that allows for an additional bedroom for an overnight carer does not help in these situations. DHPs often support these claimants for long periods of time due to lack of suitable available accommodation.

B5225 Waste Combined Proposal

There are many elements to this budget bid but part of it is to fund another Refuse Team Manager so there will be five instead of four Refuse Team Managers as is currently the case. The five roles would be identical and an additional manager will enable the Service to better distribute the staffing numbers out so each team manager is responsible for 32 direct report as opposed to the current 40 direct reports. The additional post will support the wellbeing of the team managers by reducing the work pressure from supporting a large number of direct reports; this will ultimately ensure that the direct reports have the support, guidance and staff health and wellbeing needs required to carry out their duties.

CAP5175 Fire management compliance at the Grand Arcade Multi Storey Car Park

This budget bid covers recommended works from health and safety and fire safety assessments that have been undertaken. All car park users are potentially at risk of ill-health and disability if the recommendations to improve fire safety are not carried out. Moreover, high levels of car exhaust emissions and smoke can exacerbate long term health issues, which the CO & NO2 detectors could help prevent. The new fire system together with installation of both audible and visual alarms would raise awareness during fire emergencies to all customers, including those with sight or hearing impairments. Disabled customer with blue badges, including the council's Shopmobility customers, would be at particular risk if this work is not carried out due to their reduced mobility to evacuate the building if not given sufficient warnings around fire safety.

CAP5201 New Equipment to Support Zero Herbicides Policy

The additional street sweeping and cleaning machinery requested through this budget bid will help with weed removal from streets and open spaces. On streets this will have a positive impact for accessibility, especially for people using wheelchairs or mobility scooters and who have mobility and/or sight impairments. Moreover, as mentioned, machinery requested through this bid will automate a process that is currently manual and has links to Hand Arm Vibration Syndrome over time.

CAP5229 Skating and street sport facilities, match funding

This budget bid is to agree funding allocation to improve the skate ramp and street sports that will be match funded by Cam Skate. Cam Skate and the City Council will be developing plans for new products and assessing equality impacts in greater detail as part of this. At this point, reasonable adjustments can be considered to support people with some disabilities to use the space. Improving the skate and streets sports offer is hoped to lead to greater usage of the skate area, which could have a positive impact on mental health as exercise improves mental wellbeing.

(c) Gender reassignment

No equality impacts have been identified specific to this protected characteristic.

(d) Marriage and civil partnership

No equality impacts have been identified specific to this protected characteristic.

(e) Pregnancy and maternity

B5155 Discretionary Housing Payments Funding Shortfall

This budget bid is to make up the shortfall between government funding for Discretionary Housing Payments (DHPs) and local need for DHPs. Pregnancy and maternity are an expensive time for households, and although generally additional personal allowances in Housing Benefit and Universal Credit are not given during pregnancy, they may be if the mother is unable to work during pregnancy. Expectant families are also sometimes affected by Local Housing Allowance and Spare Room Subsidy restrictions until the child or children are born, and DHPs can support households at this time.

CAP5201 New Equipment to Support Zero Herbicides Policy

The additional street sweeping and cleaning machinery requested through this budget bid will help with weed removal from streets and open spaces. On streets this will have a positive impact for accessibility, especially for people using prams and buggies.

(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.

B5155 Discretionary Housing Payments Funding Shortfall

This budget bid is to make up the shortfall between government funding for Discretionary Housing Payments (DHPs) and local need for DHPs. Entitlement to DHP does not make reference to race so we cannot identify if there are more applications from some ethnic groups over others. However, it might be the case that there are proportionally higher numbers of claims for DHPs from some ethnic minority groups than others. For instance, UK statistics find that Bangladeshi and Pakistani families have experienced much greater rates of poverty than all other ethnic groups and this has been the case for 20 years³. Qualitative research undertaken on needs of ethnic minority people in the city in

³ <https://www.jrf.org.uk/data>

2021⁴, and recent feedback from Cambridge Ethnic Community Forum on needs of clients they support indicate that Bangladeshi people, Black people (especially African people), and Arab people are the most likely to experience poverty in Cambridge itself.

CAP5175 Fire management compliance at the Grand Arcade Multi Storey Car Park

This budget bid covers recommended works from health and safety and fire safety assessments that have been undertaken. For people for whom English is a second language standard fire alert signage would be installed that would also incorporate instructions in pictures. Moreover, the new fire system with installation of both audible and visual alarms would raise awareness during fire emergencies to all customers, as the alarm and flashing lights can be considered a universal warning.

(g) Religion or belief

No equality impacts have been identified specific to this protected characteristic.

(h) Sex

B5155 Discretionary Housing Payments Funding Shortfall

This budget bid is to make up the shortfall between government funding for Discretionary Housing Payments (DHPs) and local need for DHPs. Single parents may have an increased likelihood of needing DHPs due to being on low incomes in the first place, and women are generally more likely to be single parents (84%)⁵. Locally, when looking at Council Tax Reduction (which will cover both housing benefit and Universal Credit claims) of the 7,133 Council Tax claims as at October 2023, 1,698 single parent households, 1,603 are women. This represents 94% female single parent households on Council Tax Reduction.

CAP5229 Skating and street sport facilities, match funding

This budget bid is to agree funding allocation to improve the skate and streets sports) that will be match funded by Cam Skate. Cam Skate and the City Council will be developing plans for new products at which point equality impacts will be assessed in greater detail. According to Skateboard GB, only 15% of skaters are female which means that this budget bid could have a disproportionate positive impact for boys⁶.

4

<https://democracy.cambridge.gov.uk/documents/s63633/CECF%20needs%20assessment%20background%20report.pdf>

5

<https://www.ons.gov.uk/peoplepopulationandcommunity/birthsdeathsandmarriages/families/bulletins/familiesandhouseholds/2022>

⁶ <https://www.bbc.co.uk/news/uk-england-bristol-58101520>

CAP5243 Development of the Civic Quarter

An Equality Impact Assessment on this budget item will be taken to the Strategy and Resources Committee on 29th January.

(i) Sexual orientation

No equality impacts have been identified specific to this protected characteristic.

(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**
- **Groups who have more than one protected characteristic that taken together create overlapping and interdependent systems of discrimination or disadvantage. (Here you are being asked to consider intersectionality, and for more information see: https://media.ed.ac.uk/media/1_I59kt25q).**

B5155 Discretionary Housing Payments Funding Shortfall

This budget bid is to make up the shortfall between government funding for Discretionary Housing Payments (DHPs) and local need for DHPs. It is important that families on a low income, who are often less able to budget, are clear about the support they will receive. Low-income households often do not have sufficient savings to allow them to choose good quality accommodation as large deposits and rent in advance are often required.

Moreover, relating to intersectionality, older people more likely to have long-term health conditions or disabilities so face the extra living costs relating to having a disability. National research by Scope (2023) indicates that disabled people face extra costs of £975 per month on average. As mentioned above, DHP assessment considers increased costs that many disabled individuals or households face.

CAP5229 Skating and street sport facilities, match funding

This budget bid is to agree funding allocation to improve the skate and streets sports) that will be match funded by Cam Skate. The spaces will be free to use, so improving the offer could have a positive impact for children and young people from low-income households and/or experiencing poverty.

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.)

Some BSR proposals might have equality impacts, which cannot be identified based on current information held. This means that further equality impact assessments on these might need to be undertaken at a later stage.

12. Do you have any additional comments?

B5178 Increased budget for Bed and Breakfast

Equality impact assessments are undertaken to inform the decision-making process but it is a statutory duty to provide temporary accommodation for the council so budget must be found for this – it is not at the council’s discretion. Therefore, equality impacts have not been assessed for the bid of increased budget for Bed and Breakfast.

B5228 Contribution Towards the administration costs of the Innovate Cambridge Programme

This budget bid is for the City Council to contribute £50,000 towards the £6 million that Innovate Cambridge are raising towards a cross sector partnership over the next three years with key businesses, researchers, investors, and the local universities. The programme of work of Innovate Cambridge will include but not be limited to delivering projects with businesses to improve workforce diversity and inclusion, and other projects to demonstrate to local communities how businesses are giving back, which also might have positive implications for promoting equality, diversity, and inclusion.

13. Sign off

Name and job title of lead officer for this equality impact assessment: Helen Crowther, Equality and Anti-Poverty Officer (Chief Executive's Office)

Names and job titles of other assessment team members and people consulted: Alistair Wilson (Strategic Delivery Manager for City Services), Bode Esan (Head of Climate, Environment and Waste), David Kidston (Strategy & Partnerships Manager), Dominic Burrows (Project Manager Transformation Team), James Elms (Director of City Services Group), Julie Jackson (Commercial and Projects Officer in Parking), Naomi Armstrong (Benefits Manager), Simon Hunt (Housing Advice Operations Manager), Stephen Kelly (Joint Director of Planning & Economic Development).

Date of EqIA sign off: 21st December 2023

Date of next review of the equalities impact assessment: An EqIA is undertaken on budget proposals annually

Date to be published on Cambridge City Council website: 3rd January 2023

All EqIAs need to be sent to Helen Crowther, Equality and Anti-Poverty Officer at helen.crowther@cambridge.gov.uk.

Appendix G

Budget-Setting Report (BSR) 2024/25 - Review of Charges

In the Medium-Term Financial Strategy (MTFS) November 2023 the general inflation assumption (target) for income and charges was 3.0% for 2024/5 and 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 2024 as budget proposals.

Contents:

| Portfolio | Charges | Contacts |
|---|--|---|
| Climate Action and Environment | Environmental Services Taxi Testing Shared Waste Control of Dogs Markets | Yvonne O'Donnell David Cox Bode Esan Wendy Johnston Tim Jones |
| Communities | Sports and Recreation Bereavement Services | Ian Ross Glyn Theobald |
| Housing – General Fund | HMOs, Enforcement | Yvonne O'Donnell |
| Open Spaces, Sustainable Food and Community Wellbeing | Open Spaces | Alistair Wilson |
| Planning Policy and Transport | Parking | Sean Cleary |
| Finance & Resources | Moorings Guildhall Lettings Land Charges | Ashley Read Dan Kalley Laura Prideaux-Brune |
| Licensing | Business Licensing Taxi Licensing Licensing & Gambling Act Animal Licensing Street Trading | Yvonne O'Donnell Tim Jones |

Climate Action and Environment

| Charge Type and description | Discretionary or Statutory | Charges 2023/24 £ | Proposed Charges 2024/25 £ | % Increase 2024/25 |
|---|----------------------------|-------------------|---|--------------------|
| Environmental Services | | | | |
| Pest Control Treatments for Businesses / Commercial per hour (minimum half hour) | Discretionary | 111.00 | 114.33 | 3.0% |
| House / Car Alarms (fee includes administration costs) | Discretionary | Actual Costs | Actual Costs | 0.0% |
| Lecture Fees - per hour | Discretionary | 97.00 | N/A | 0.0% |
| Food Surrender and Disposal | Discretionary | Actual Costs | Actual Costs | 0.0% |
| Food Register - entire register printed | Discretionary | 1,013.00 | 1,043.00 | 3.0% |
| Taught CIEH courses | Discretionary | 81.50 | N/A | 0.0% |
| Online CIEH Courses | Discretionary | 31.00 | 32.00 | 3.2% |
| Examination following on-line courses | Discretionary | 25.00 | 25.75 | 3.0% |
| Tailored Training | Discretionary | Actual Costs | Actual Costs | 0.0% |
| Mentoring Training per hour | Discretionary | 85.00 | 87.50 | 2.9% |
| Primary Authority Partnership Scheme per hour | Discretionary | 85.00 | 87.50 | 2.9% |
| Contaminated Land (per Enquiry/Polygon) | Discretionary | 246.00 | 253.38 | 3.0% |
| Food Hygiene Ratings (FHRS) Rescore | Discretionary | 216.00 | 222.48 | 3.0% |
| Smoke Control Areas CPN | Statutory | N/A | Case by case basis using agreed matrix, maximum of £300 | 0.0% |
| Scrap Metal Dealers | | | | |
| Site Licence | Discretionary | 512.00 | 527.00 | 2.9% |
| Conversion to collector's licence | Discretionary | 62.00 | 64.00 | 3.2% |
| Change of licensee name | Discretionary | 62.00 | 64.00 | 3.2% |
| Addition of site | Discretionary | 512.00 | 527.00 | 2.9% |
| Removal of site | Discretionary | 62.00 | 64.00 | 3.2% |
| Change of Site Manager | Discretionary | 150.00 | 155.00 | 3.3% |
| Replacement of lost or damaged licence | Discretionary | 56.00 | 58.00 | 3.6% |
| Collector's licence | Discretionary | 219.00 | 226.00 | 3.2% |
| Conversion to site licence | Discretionary | 443.00 | 456.00 | 2.9% |
| Change of name (e.g. status) | Discretionary | 62.00 | 64.00 | 3.2% |
| Replacement of lost or damaged licence | Discretionary | 56.00 | 58.00 | 3.6% |
| Taxi Vehicle Testing by the Garage | | | | |
| Mechanical Fitness Test (Twice Yearly) | Discretionary | 71.00 | 73.00 | 2.8% |
| Re-test if works carried out at a separate garage and returned within 10 days | Discretionary | 36.00 | 37.00 | 2.8% |
| Re-test if works carried out at a separate garage and returned after 10 days | Discretionary | 76.00 | 78.00 | 2.6% |
| Shared Waste Service | | | | |
| Hazardous domestic collections | | | | |
| Per Item (Fridge / Freeze / CRT Monitor / TV / Microwaves etc.) | Discretionary | 26.50 | 27.00 | 1.9% |
| Domestic collections - Bulky Collections | | | | |
| One to three items (excluding hazardous items) | Discretionary | 32.50 | 34.00 | 4.6% |
| More than three items (per item and maximum 9 items) | Discretionary | 5.50 | 6.00 | 9.1% |
| Charge to empty contaminated bin / additional empty (per bin) | Discretionary | 32.50 | 33.00 | 1.5% |
| Clearance of rubbish from bin stores | Discretionary | By quote | By quote | 0.0% |
| Annual 2nd green bin charge - per additional bin (October to October) | Discretionary | 45.00 | 45.00 | 0.0% |
| Additional garden waste capacity for flats (per 1100l bin) | Discretionary | 84.00 | 85.00 | 1.2% |
| Bins | | | | |
| Delivery of bin(s) for new property | Discretionary | 90.00 | 90.00 | 0.0% |
| Additional approved black bin - for large families etc. | Discretionary | 55.00 | 56.00 | 1.8% |
| Delivery of a replacement black bin 240 litre - (damaged/stolen) | Discretionary | 55.00 | FREE | 0.0% |
| Delivery of a replacement green/blue bin (damaged/stolen) | Discretionary | FREE | FREE | 0.0% |
| Blue bin charge - First two bins | Discretionary | FREE | FREE | 0.0% |
| Additional blue bin charge (First 2 bins are free) | Discretionary | 25.00 | 25.00 | 0.0% |
| Recycling Kitchen Caddy Sacks (in packs of 50). Includes VAT. | Discretionary | 4.20 | 4.20 | 0.0% |
| Dogs | | | | |
| Statutory Fee for all stray dogs** | Statutory | 25.00 | 25.00 | 0.0% |
| Collection and transportation cost of stray dogs in normal office hours | Discretionary | 77.00 | 82.00 | 6.5% |
| Kennels registration and vet checking fee | Discretionary | 60.00 | 64.00 | 6.7% |
| Daily kennel charges | Discretionary | 19.00 | 20.00 | 5.3% |
| Markets | | | | |
| Cambridge Retail Market | | | | |
| Monday - Tuesday rents | | | | |
| General Market Weekday Premium | Discretionary | 21.70 | 21.70 | 0.0% |
| General Market Weekday Standard | Discretionary | 10.00 | 10.00 | 0.0% |
| Wednesday - Friday rents | | | | |
| General Market Weekday Premium | Discretionary | 21.70 | 21.70 | 0.0% |
| General Market Weekday Standard | Discretionary | 18.00 | 18.00 | 0.0% |
| General Market Weekend Premium | | | | |
| General Market Weekend Premium | Discretionary | 41.60 | 43.50 | 4.6% |
| General Market Weekend Standard | Discretionary | 34.20 | 36.00 | 5.3% |
| Hot Food Premium | | | | |
| Hot Food Premium | Discretionary | 7.70 | 8.00 | 3.9% |
| Casual Trading Premium | | | | |
| Casual Trading Premium | Discretionary | 5.00 | 7.50 | 50.0% |
| *Storage Units | | | | |
| *Storage Units | Discretionary | 18.40 | 18.40 | 0.0% |

| Charge Type and description | Discretionary or Statutory | Charges 2023/24 £ | Proposed Charges 2024/25 £ | % Increase 2024/25 |
|---|----------------------------|----------------------|----------------------------------|-----------------------|
| All Saints Craft Fair | | | | |
| Monday - Friday rents | Discretionary | 16.65 | 16.65 | 0.0% |
| Saturday rent | Discretionary | 35.25 | 37.00 | 5.0% |
| All Markets - Administration Fees | | | | |
| Variations Fee - applicable for any changes that result in the production of a new licence. | Discretionary | 30.00 | 35.00 | 16.7% |
| * These charges are shown net of VAT | | | | |
| ** Externally set fees and charges | | | | |

Communities - Sport & Recreation

| Charge Type and description | Discretionary or Statutory | Charges 2023/24 £ | Proposed Charges 2024/25 £ | % Increase 2024/25 |
|--|----------------------------|-------------------|----------------------------|--------------------|
| Sports & Recreation Charges (including VAT) | | | | |
| Sports Facilities | | | | |
| Cricket | | | | |
| Adult Per pitch | Discretionary | 50.00 | 51.50 | 3.0% |
| Including Pavilion | Discretionary | 65.00 | 67.00 | 3.1% |
| Junior per pitch (Under 16's) | Discretionary | 31.50 | 32.50 | 3.2% |
| Including Pavilion | Discretionary | 39.00 | 40.00 | 2.6% |
| Football/Rugby/Hockey | | | | |
| Per pitch including Pavilion | Discretionary | 64.00 | 66.00 | 3.1% |
| Junior per pitch including Pavilion (Under 16's) | Discretionary | 35.00 | 36.00 | 2.9% |
| 8-a-side pitch | Discretionary | 26.00 | 26.75 | 2.9% |
| American Football | | | | |
| Per pitch (including 4 changing rooms) | Discretionary | 112.00 | 115.50 | 3.1% |
| Junior (Under 16's) per pitch (including 4 changing rooms) | Discretionary | 56.00 | 57.50 | 2.7% |
| Rounders | | | | |
| Per Pitch | Discretionary | 27.00 | 28.00 | 3.7% |
| Per Pitch - Junior (Under 16's) | Discretionary | 14.00 | 14.50 | 3.6% |
| Tennis | | | | |
| Jesus Green - Per hour | Discretionary | FREE | FREE | 0.0% |
| Nightingale Avenue, Lammas Land, Coleridge, Barnwell, Christs | Discretionary | 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 | Discretionary | 67.50 | 69.50 | 3.0% |
| Whole Pitch - Junior | Discretionary | 36.00 | 37.00 | 2.8% |
| Half Pitch | Discretionary | 43.50 | 45.00 | 3.4% |
| Half Pitch - Junior | Discretionary | 24.50 | 25.00 | 2.0% |
| Off-Peak Time | | | | |
| Whole Pitch | Discretionary | 53.00 | 54.50 | 2.8% |
| Whole Pitch - Junior | Discretionary | 34.50 | 35.50 | 2.9% |
| Half Pitch | Discretionary | 36.00 | 37.00 | 2.8% |
| Half Pitch - Junior | Discretionary | 21.50 | 22.00 | 2.3% |
| Lighting Charges per hour | | | | |
| Whole Pitch max lux | Discretionary | 22.00 | 23.00 | 4.5% |
| Half Pitch max lux | Discretionary | 13.00 | 13.50 | 3.8% |
| Changing Room Hire - Per Game | | | | |
| Additional Changing Room (per room) | | 15.00 | 15.50 | 3.3% |
| 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 | | | | |
| | Discretionary | FREE | FREE | 0.0% |
| Parkside Pools | | | | |
| Adult | Discretionary | 6.00 | 6.20 | 3.3% |
| Junior | Discretionary | 3.00 | 3.10 | 3.3% |
| Main Pool Hire - per hour (Non Commercial) | Discretionary | 152.00 | 156.50 | 3.0% |
| Main Pool Hire - per hour (Commercial) | Discretionary | 400.00 | 412.00 | 3.0% |
| Lane Hire | Discretionary | 28.00 | 29.00 | 3.6% |
| Diving Pool - per hour (Non Commercial) | Discretionary | 87.00 | 90.00 | 3.4% |
| Diving Pool - per hour (Commercial) | Discretionary | 125.00 | 128.75 | 3.0% |
| Children's Pool Hire - per hour (Non Commercial) | Discretionary | 57.00 | 58.50 | 2.6% |
| Children's Pool Hire - per hour (Commercial) | Discretionary | 70.00 | 72.00 | 2.9% |
| Flumes | Discretionary | 68.00 | 70.00 | 2.9% |
| Non-City LEA School Swim | Discretionary | 2.20 | 2.25 | 2.3% |
| Abbey Pool | | | | |
| Adult | Discretionary | 6.00 | 6.20 | 3.3% |
| Junior | Discretionary | 3.00 | 3.10 | 3.3% |
| Pool Hire - per hour (Non Commercial) | Discretionary | 100.00 | 103.00 | 3.0% |
| Pool Hire - per hour (Commercial) | Discretionary | 125.00 | 129.00 | 3.2% |
| Learner Pool Hire - per hour (Non Commercial) | Discretionary | 50.00 | 51.50 | 3.0% |
| Learner Pool Hire - per hour (Commercial) | Discretionary | 70.00 | 72.00 | 2.9% |
| Gala Hire - per hour (City Clubs) | Discretionary | 185.00 | 190.50 | 3.0% |
| Gala Hire - per hour (Commercial) | Discretionary | 275.00 | 283.00 | 2.9% |
| Non-City LEA School Swim | Discretionary | 2.20 | 2.25 | 2.3% |
| Kings Hedges Pool | | | | |
| Pool Hire - per hour - Non Commercial | Discretionary | 46.50 | 48.00 | 3.2% |
| Pool Hire - per hour - (Commercial) | Discretionary | 70.00 | 72.00 | 2.9% |
| Jesus Green Outdoor Pool | | | | |
| Adult | Discretionary | 6.00 | 6.20 | 3.3% |
| Junior | Discretionary | 3.00 | 3.10 | 3.3% |
| Pool hire per Hour - Non Commercial | Discretionary | 130.00 | 134.00 | 3.1% |

| Charge Type and description | Discretionary or Statutory | Charges 2023/24 £ | Proposed Charges 2024/25 £ | % Increase 2024/25 |
|---|----------------------------|----------------------|----------------------------------|-----------------------|
| Pool hire per Hour - (Commercial) | Discretionary | 350.00 | 360.50 | 3.0% |
| Health Suites | | | | |
| Abbey Pool | | | | |
| Sauna & Swim | Discretionary | 8.75 | 9.00 | 2.9% |
| GP Referral | | | | |
| Swimming Session - Abbey, Parkside, Kings Hedges | | | | |
| Induction | Discretionary | 10.50 | 11.00 | 4.8% |
| Session | Discretionary | 3.75 | 4.25 | 13.3% |
| Membership Cards | | | | |
| Adult Residents (up to 30% discount) | Discretionary | 15.00 | 15.50 | 3.3% |
| Adult Students & 60+ (up to 35% Discount) | Discretionary | 10.00 | 10.50 | 5.0% |
| Adult Concessions (up to 50% Discount) | Discretionary | 6.00 | 6.00 | 0.0% |
| Junior Residents (up to 30% discount) | Discretionary | 6.00 | 6.00 | 0.0% |
| Junior Concessions (up to 50% Discount) | Discretionary | 3.00 | 3.00 | 0.0% |
| Cherry Hinton Village Centre | | | | |
| Activity | | | | |
| Main Hall per Hour - Adult | Discretionary | 53.50 | 55.00 | 2.8% |
| Main Hall per Hour - Junior (17yr & Under) | Discretionary | 31.00 | 32.00 | 3.2% |
| Large Meeting Room per hour - (Community) | Discretionary | 24.00 | 24.75 | 3.1% |
| Large Meeting Room per hour - (Commercial) | Discretionary | 34.50 | 35.50 | 2.9% |
| Small Meeting Room per hour - (Community) | Discretionary | 12.50 | 13.00 | 4.0% |
| Small Meeting Room per hour - (Commercial) | Discretionary | 21.00 | 21.50 | 2.4% |
| Admission on Sports Bookings per person | Discretionary | 0.30 | 0.30 | 0.0% |
| Badminton Court per hour - Adult | Discretionary | 15.00 | 15.50 | 3.3% |
| Badminton Court per hour - Junior (17yr & Under) | Discretionary | 8.75 | 9.00 | 2.9% |

Housing - General Fund

| Charge Type and description | Discretionary or Statutory | Charges 2023/24 £ | Proposed Charges 2024/25 £ | % Increase 2024/25 |
|---|----------------------------|---|---|-----------------------|
| Licences: | | | | |
| HMO Licences - New Applications | Discretionary | 1,037.00 | 1,068.11 | 3.0% |
| HMO Licence - Renewals | Discretionary | 1,037.00 | 1,068.11 | 3.0% |
| HMO Licence - Renewals - if submitted at least 8 weeks prior to expiry of current licence | Discretionary | 933.00 | 960.99 | 3.0% |
| Assisted application | Discretionary | Cost | Cost | 0.0% |
| Enforcement Activity | | | | |
| Penalty for non compliance (not belonging to one of the approved Property Redress schemes) £5,000 maximum charge | Statutory | 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 | Statutory | 5,000.00 | 5,150.00 | 3.0% |
| Penalty for non compliance with the Smoke and Carbon Monoxide Regulations | Statutory | 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 | Statutory | 200.00 | 206.00 | 3.0% |
| Civil Penalty for failure to comply with The Energy Efficiency (Private Rented Property) (England & Wales) Regulations 2015, MEES | Statutory | 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 | Statutory | 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 | Statutory | 383.00 | 394.49 | 3.0% |
| Charge for the service of a Prohibition Order under the Housing Act 2004 | Statutory | 347.00 | 357.41 | 3.0% |
| Charge for the service of an Emergency Remedial Action Notice under the Housing Act 2004 | Statutory | 325.00 | 334.75 | 3.0% |
| Charge for the review of Suspended notices or orders served under the Housing Act 2004 | Statutory | 116.00 | 119.48 | 3.0% |
| Financial Penalty for breach of The Electrical Safety Standards in the Private Rented Sector Regs 2020 | Statutory | Case by case as determined up to maximum £30,000 | Case by case as determined up to maximum £30,000 | 0.0% |
| Training and other services | | | | |
| Delivering training and other discretionary services for landlords and agents (Includes development, promotion, overheads and associated costs) | Discretionary | At Cost | At Cost | 0.0% |
| Landlord training (per delegate) | Discretionary | At Cost | At Cost | 0.0% |

Open Spaces and City Services

| Charge Type and description | Discretionary or Statutory | Charges 2023/24 £ | Proposed Charges 2024/25 £ | % Increase 2024/25 |
|--|----------------------------|---|---|-----------------------|
| Allotments | | | | |
| Standard size is 10 rods (300 m2) | | | | |
| Allotment Full size | Discretionary | 73.00 | 68.00 | (6.8%) |
| Allotment Half size | Discretionary | 36.50 | 34.00 | (6.8%) |
| Allotment starter plot | Discretionary | 25.50 | 24.00 | (5.9%) |
| Parks, Commons & Open Spaces | | | | |
| Grazing | | | | |
| Cows | Discretionary | 75.00 | 75.00 | 0.0% |
| Cows - 10 or more (per beast) | Discretionary | 48.00 | 48.00 | 0.0% |
| Parks & Open Spaces Lettings | | | | |
| Application Fee - all applicants (may be returnable for local events if criteria met) (Plus VAT) | Discretionary | 135.00 | 145.00 | 7.4% |
| Filming on parks and open spaces (Non Commercial) | Discretionary | Free | Free | 0.0% |
| Filming on parks and open spaces (Commercial) | Discretionary | Negotiable | Negotiable | 0.0% |
| Daily Hire - Fairs # | Discretionary | 550.00 | 590.00 | 7.3% |
| Daily Hire - Circuses # | Discretionary | 470.00 | 500.00 | 6.4% |
| Setting up/Pulling down days (For events where hire fee is more) | Discretionary | 263.00 | 280.00 | 6.5% |
| Ongoing business use e.g. fitness classes (per quarter) | Discretionary | 405.00 | 430.00 | 6.2% |
| Non Commercial Public Events ‡ | Discretionary | 317.00 | 340.00 | 7.3% |
| National Charities ‡ | Discretionary | 245.00 | 260.00 | 6.1% |
| Local events / demos ‡ | Discretionary | Free | Free | 0.0% |
| Fun Runs and Charity Walks (Local Charity Run/100% beneficiary)(under 500 participants) | Discretionary | Free | Free | 0.0% |
| Commercial Public Events on City Centre Parks: † | Discretionary | Negotiable | Negotiable | 0.0% |
| - minimum charge for lettings up to and over 1,000 sq. metres | Discretionary | 1,030.00 | 1,100.00 | 6.8% |
| - additional charge per square metre for lettings over 1,000 sq. metres | Discretionary | 2.35 | 2.50 | 6.4% |
| Commercial Public Events on Other Parks & Open Spaces: † | Discretionary | Negotiable | Negotiable | 0.0% |
| - minimum charge for lettings up to and over 1,000 sq. metres | Discretionary | 545.00 | 580.00 | 6.4% |
| - additional charge per square metre for lettings over 1,000 sq. metres | Discretionary | 2.35 | 2.50 | 6.4% |
| Use of a Premises Licence for external event providers | Discretionary | 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 | Discretionary | Free Where Existing | Free Where Existing | 0.0% |
| Internal Event/Cambridge Live - No Fees | Discretionary | 149.00 | 160.00 | 7.4% |
| Internal Event/Cambridge Live - Fee Paying | Discretionary | 200.00 | 215.00 | 7.5% |
| Bill Posting | | | | |
| A4 size poster | Discretionary | 6.50 | 7.00 | 7.7% |
| A3 size poster | Discretionary | 7.50 | 8.00 | 6.7% |
| A2 size poster | Discretionary | 10.00 | 11.00 | 10.0% |
| A1 size poster | Discretionary | 14.00 | 15.00 | 7.1% |
| A0 size poster | Discretionary | 45.00 | 48.00 | 6.7% |
| Lammas Land Car Park | | | | |
| Monday to Friday | | | | |
| Up to 2 Hours | Discretionary | 2.20 | 2.30 | 4.5% |
| Up to 4 Hours | Discretionary | 5.40 | 5.50 | 1.9% |
| Up to 5 Hours | Discretionary | 10.80 | 11.00 | 1.9% |
| Up to 8 Hours (Maximum allowed) | Discretionary | 22.00 | 22.50 | 2.3% |
| Saturday and Sunday | | | | |
| Up to 2 Hours | Discretionary | 2.20 | 2.30 | 4.5% |
| Up to 4 Hours | Discretionary | 5.20 | 5.50 | 5.8% |
| Up to 5 Hours (Maximum allowed) | Discretionary | 9.80 | 10.00 | 2.0% |
| Trolley Collection | | | | |
| Trolleys-Council collection and delivery of trolley back to store immediately | Discretionary | 69.00 | 74.00 | 7.2% |
| Council collection and storage of trolleys collected 1st Week | Discretionary | 75.00 | 80.00 | 6.7% |
| Council collection and storage of trolleys collected 2nd Week | Discretionary | 95.00 | 102.00 | 7.4% |
| Council collection and storage of trolleys collected 3rd Week | Discretionary | 115.00 | 124.00 | 7.8% |
| Council collection and storage of trolleys collected 4th Week | Discretionary | 135.00 | 145.00 | 7.4% |
| Council collection and storage of trolleys collected 5th Week | Discretionary | 159.00 | 170.00 | 6.9% |
| Council collection and storage of trolleys collected 6th Week | Discretionary | 174.00 | 188.00 | 8.0% |
| Council collection and storage of trolleys disposed of after 6 weeks | Discretionary | 177.00 | 190.00 | 7.3% |

‡ 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

Open Spaces and City Services

All fees are Discretionary

| MULTISTOREY CAR PARKS (Pay on foot) | 2023/24 | | | |
|-------------------------------------|---------------------|--|-----------------------------------|--|
| | Mondays to Fridays | Mondays to Fridays PEAK TIME | Saturdays and Sundays | Saturdays and Sundays PEAK TIME |
| Grand Arcade | Mon-Fri 10am to 6pm | If a vehicle parks between Mon to Fri 8am to 10am the following rates are payable for the duration of the stay (8am-6pm) | Sat 8am to 6pm Sun 10am to 6pm | If a vehicle parks between 11am to 1pm the following rates are payable for the duration of the stay (Sat 11am-6pm and Sun 11am to 6pm) |
| 1hr | £2.70 | £3.30 | £3.10 | £3.60 |
| 2hrs | £5.30 | £6.40 | £5.90 | £7.00 |
| 3hrs | £8.00 | £9.60 | £8.70 | £10.40 |
| 4hrs | £11.70 | £13.80 | £13.50 | £15.70 |
| 5hrs | £22.30 | £25.10 | £23.70 | £26.40 |
| over 5 hrs | £28.80 | £32.00 | £29.90 | £33.10 |
| evenings & overnight | £0.00 | £0.00 | £0.00 | £0.00 |

| 2024/25 | |
|---|----------------------------|
| Monday to Sunday PEAK | Monday to Sunday OFF PEAK |
| For entries between 8am to 10am Mon - Fri 11am to 1pm Sat & Sun | Entries at all other times |
| £3.60 | £3.10 |
| £7.20 | £6.10 |
| £10.80 | £9.10 |
| £15.70 | £13.50 |
| £26.40 | £23.70 |
| £33.10 | £30.00 |
| £0.00 | £0.00 |

| 2024/25 from 2023/24 | | | |
|----------------------|--------------|------------------|--------------|
| Comparisons % Change | | | |
| Mon-Fri OFF PEAK | Mon-Fri PEAK | Sat-Sun OFF PEAK | Sat-Sun PEAK |
| 14.8% | 9.1% | 0.0% | 0.0% |
| 15.1% | 12.5% | 3.4% | 2.9% |
| 13.8% | 12.5% | 4.6% | 3.8% |
| 15.4% | 13.8% | 0.0% | 0.0% |
| 6.3% | 5.2% | 0.0% | 0.0% |
| 4.2% | 3.4% | 0.3% | 0.0% |
| 0.0% | 0.0% | 0.0% | 0.0% |

| MULTISTOREY CAR PARKS (Pay on foot) | 2023/24 | | | |
|-------------------------------------|---------------------|--|-----------------------------------|--|
| | Mondays to Fridays | Mondays to Fridays PEAK TIME | Saturdays and Sundays | Saturdays and Sundays PEAK TIME |
| Queen Anne Terrace | Mon-Fri 10am to 6pm | If a vehicle parks between Mon to Fri 8am to 10am the following rates are payable for the duration of the stay (8am-6pm) | Sat 8am to 6pm Sun 10am to 6pm | If a vehicle parks between 11am to 1pm the following rates are payable for the duration of the stay (Sat 11am-6pm and Sun 11am to 6pm) |
| 1hr | £1.70 | £2.30 | £1.70 | £2.30 |
| 2hrs | £3.50 | £4.60 | £3.50 | £4.60 |
| 3hrs | £4.80 | £6.40 | £4.80 | £6.40 |
| 4hrs | £5.70 | £7.80 | £5.70 | £7.80 |
| 5hrs | £7.50 | £10.20 | £7.50 | £10.20 |
| 6hrs | £11.40 | £14.70 | £11.40 | £14.70 |
| over 6 hrs | £15.30 | £19.10 | £15.30 | £19.10 |
| evenings & overnight | £0.00 | £0.00 | £0.00 | £0.00 |

| 2024/25 | |
|---|----------------------------|
| Monday to Sunday PEAK | Monday to Sunday OFF PEAK |
| For entries between 8am to 10am Mon - Fri 11am to 1pm Sat & Sun | Entries at all other times |
| £2.30 | £1.70 |
| £4.60 | £3.40 |
| £6.90 | £5.00 |
| £9.00 | £6.60 |
| £11.30 | £8.20 |
| £15.60 | £13.20 |
| £20.00 | £17.50 |
| £0.00 | £0.00 |

| 2024/25 from 2023/24 | | | |
|----------------------|--------------|------------------|--------------|
| Comparisons % Change | | | |
| Mon-Fri OFF PEAK | Mon-Fri PEAK | Sat-Sun OFF PEAK | Sat-Sun PEAK |
| 0.0% | 0.0% | 0.0% | 0.0% |
| -2.9% | 0.0% | -2.9% | 0.0% |
| 4.2% | 7.8% | 4.2% | 7.8% |
| 15.8% | 15.4% | 15.8% | 15.4% |
| 9.3% | 10.8% | 9.3% | 10.8% |
| 15.8% | 6.1% | 15.8% | 6.1% |
| 14.4% | 4.7% | 14.4% | 4.7% |
| 0% | 0.0% | 0.0% | 0.0% |

| MULTISTOREY CAR PARKS (Pay on foot) | 2023/24 | | | |
|-------------------------------------|---------------------|--|-----------------------------------|--|
| | Mondays to Fridays | Mondays to Fridays PEAK TIME | Saturdays and Sundays | Saturdays and Sundays PEAK TIME |
| Park Street | 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) |
| 1hr | £0.00 | £0.00 | £0.00 | £0.00 |
| 2hrs | £0.00 | £0.00 | £0.00 | £0.00 |
| 3hrs | £0.00 | £0.00 | £0.00 | £0.00 |
| 4hrs | £0.00 | £0.00 | £0.00 | £0.00 |
| 5hrs | £0.00 | £0.00 | £0.00 | £0.00 |
| over 5 hrs | £0.00 | £0.00 | £0.00 | £0.00 |
| evenings & overnight | £0.00 | £0.00 | £0.00 | £0.00 |

| 2024/25 | |
|---|----------------------------|
| Monday to Sunday PEAK | Monday to Sunday OFF PEAK |
| For entries between 8am to 10am Mon - Fri 11am to 1pm Sat & Sun | Entries at all other times |
| £3.60 | £3.10 |
| £7.20 | £6.10 |
| £10.80 | £9.10 |
| £15.70 | £13.50 |
| £26.40 | £23.70 |
| £33.10 | £30.00 |
| £0.00 | £0.00 |

| 2024/25 from 2023/24 | | | |
|----------------------|--------------|------------------|--------------|
| Comparisons % Change | | | |
| Mon-Fri OFF PEAK | Mon-Fri PEAK | Sat-Sun OFF PEAK | Sat-Sun PEAK |
| N/A | N/A | N/A | N/A |
| N/A | N/A | N/A | N/A |
| N/A | N/A | N/A | N/A |
| N/A | N/A | N/A | N/A |
| N/A | N/A | N/A | N/A |
| N/A | N/A | N/A | N/A |
| N/A | N/A | N/A | N/A |
| N/A | N/A | N/A | N/A |

| MULTISTOREY CAR PARKS (Pay on foot) | 2023/24 | | | |
|-------------------------------------|---------------------|--|-----------------------------------|--|
| | Mondays to Fridays | Mondays to Fridays PEAK TIME | Saturdays and Sundays | Saturdays and Sundays PEAK TIME |
| Grafton East | Mon-Fri 10am to 6pm | If a vehicle parks between Mon to Fri 8am to 10am the following rates are payable for the duration of the stay (8am-6pm) | Sat 8am to 6pm Sun 10am to 6pm | If a vehicle parks between 11am to 1pm the following rates are payable for the duration of the stay (Sat 11am-6pm and Sun 11am to 6pm) |
| 1hr | £2.50 | £3.10 | £2.70 | £3.30 |
| 2hrs | £4.10 | £5.20 | £5.00 | £6.10 |
| 3hrs | £6.40 | £8.10 | £7.10 | £8.70 |
| 4hrs | £10.60 | £12.80 | £12.00 | £14.20 |
| 5hrs | £19.50 | £22.20 | £20.70 | £23.40 |
| over 5 hrs | £27.60 | £30.80 | £27.60 | £30.80 |
| evenings & overnight | £0.00 | £0.00 | £0.00 | £0.00 |

| 2024/25 | |
|---|----------------------------|
| Monday to Sunday PEAK | Monday to Sunday OFF PEAK |
| For entries between 8am to 10am Mon - Fri 11am to 1pm Sat & Sun | Entries at all other times |
| £3.20 | £2.60 |
| £6.20 | £5.00 |
| £9.20 | £7.40 |
| £14.20 | £12.00 |
| £23.40 | £20.70 |
| £30.80 | £27.60 |
| £0.00 | £0.00 |

| 2024/25 from 2023/24 | | | |
|----------------------|--------------|------------------|--------------|
| Comparisons % Change | | | |
| Mon-Fri OFF PEAK | Mon-Fri PEAK | Sat-Sun OFF PEAK | Sat-Sun PEAK |
| 4.0% | 3.2% | -3.7% | -3.0% |
| 22.0% | 19.2% | 0.0% | 1.6% |
| 15.6% | 13.6% | 4.2% | 5.7% |
| 13.2% | 10.9% | 0.0% | 0.0% |
| 6.2% | 5.4% | 0.0% | 0.0% |
| 0.0% | 0.0% | 0.0% | 0.0% |
| 0% | 0.0% | 0.0% | 0.0% |

| MULTISTOREY CAR PARKS (Pay on foot) | 2023/24 | | | |
|-------------------------------------|---------------------|--|-----------------------------------|--|
| | Mondays to Fridays | Mondays to Fridays PEAK TIME | Saturdays and Sundays | Saturdays and Sundays PEAK TIME |
| Grafton West | Mon-Fri 10am to 6pm | If a vehicle parks between Mon to Fri 8am to 10am the following rates are payable for the duration of the stay (8am-6pm) | Sat 8am to 6pm Sun 10am to 6pm | If a vehicle parks between 11am to 1pm the following rates are payable for the duration of the stay (Sat 11am-6pm and Sun 11am to 6pm) |
| 1hr | £2.50 | £3.10 | £2.70 | £3.30 |
| 2hrs | £4.10 | £5.20 | £5.00 | £6.10 |
| 3hrs | £6.40 | £8.10 | £7.10 | £8.70 |
| 4hrs | £10.60 | £12.80 | £12.00 | £14.20 |
| 5hrs | £19.50 | £22.20 | £20.70 | £23.40 |
| over 5 hrs | £27.60 | £30.80 | £27.60 | £30.80 |
| evenings & overnight | £0.00 | £0.00 | £0.00 | £0.00 |

| 2024/25 | |
|---|----------------------------|
| Monday to Sunday PEAK | Monday to Sunday OFF PEAK |
| For entries between 8am to 10am Mon - Fri 11am to 1pm Sat & Sun | Entries at all other times |
| £3.20 | £2.60 |
| £6.20 | £5.00 |
| £9.20 | £7.40 |
| £14.20 | £12.00 |
| £23.40 | £20.70 |
| £30.80 | £27.60 |
| £0.00 | £0.00 |

| 2024/25 from 2023/24 | | | |
|----------------------|--------------|------------------|--------------|
| Comparisons % Change | | | |
| Mon-Fri OFF PEAK | Mon-Fri PEAK | Sat-Sun OFF PEAK | Sat-Sun PEAK |
| 4.0% | 3.2% | -3.7% | -3.0% |
| 22.0% | 19.2% | 0.0% | 1.6% |
| 15.6% | 13.6% | 4.2% | 5.7% |
| 13.2% | 10.9% | 0.0% | 0.0% |
| 6.2% | 5.4% | 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 | 2023/24 | 2024/25 | % 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 | 2023/24 | 2024/25 | % change | Evenings and overnight |
| Up to 2 hours | £2.80 | £2.80 | 0.0% | Free |
| 2-4 hours | £5.30 | £5.30 | 0.0% | |
| over 4 hours | £8.90 | £8.90 | 0.0% | |
| Sunday - all day charge | £4.50 | £4.50 | 0.0% | |
| Weekly ticket (7 days) | £39.00 | £42.00 | 7.7% | |

| | | | | |
|---|-------------------------------|-------------------------------|----------|------------------------|
| GWYDIR STREET CAR PARK Monday to Friday 8am to 7pm Saturday 9am to 7pm | Pay and display | | | |
| Maximum stay 2 hours | 2023/24 | 2024/25 | % 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 | 2023/24 | 2024/25 | % change | Evenings and overnight |
| Charges | 70p for 30 mins (£1.40/hr) | 80p for 30 mins (£1.60/hr) | 14.3% | Free |

| SEASON TICKET CHARGES - Business Permits | | | | | |
|--|--|--|----------|--|------------------------|
| Park Street, Queen Anne and Grafton Centre car parks | Quarterly fee inclusive of VAT (23/24) | Quarterly fee inclusive of VAT (24/25) | % change | 20% Discount for low emission [Group A] vehicles 22/23 | Discounted fee (22/23) |
| 24/7 Premium (Grafton car park & Queen Anne) | £970.00 | £1,030.00 | 6.2% | £206.00 | £824.00 |
| Monday-Friday 24 hour access (one car park*) | £740.00 | No longer offered | N/A | N/A | N/A |
| Monday-Friday 8am -6pm (one car park*) | £590.00 | £625.00 | 5.9% | £125.00 | £500.00 |

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, Grafton East, Grafton West, Queen Anne Terrace and Park Street 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 hour, the fifth as if it were the second hour, etc.

Three hours free parking when a valid Blue Badge and time clock is displayed at **Adam and Eve, Castle Hill, Gwydir Street and Riverside car parks.**

Finance and Resources

Mooring Fees

| Charge Type and description | Discretionary or Statutory | Charges 2023/24 £ | Proposed Charges 2024/25 £ | % Increase 2024/25 |
|---|----------------------------|----------------------|-------------------------------|--------------------|
| Mooring Fees* | | | | |
| Tariff Class 30 - vessel up to 5 metres | Discretionary | 981.00 | 1,057.00 | 7.7% |
| Tariff Class 32 - vessel under 3 metres | Discretionary | 981.00 | 1,057.00 | 7.7% |
| Tariff Class 33 - Vessel 3 to 5 metres | Discretionary | 981.00 | 1,057.00 | 7.7% |
| Tariff Class 34 - Vessel 5 to 7.5 metres | Discretionary | 1,047.00 | 1,128.00 | 7.7% |
| Tariff Class 35 - Vessel 7.5 to 10 metres | Discretionary | 1,112.00 | 1,198.00 | 7.7% |
| Tariff Class 36 - Vessel 10 to 12.5 metres | Discretionary | 1,178.00 | 1,269.00 | 7.7% |
| Tariff Class 37 - Vessel 12.5 to 15 metres | Discretionary | 1,243.00 | 1,339.00 | 7.7% |
| Tariff Class 38 - Vessel 15 to 20 metres | Discretionary | 1,308.00 | 1,410.00 | 7.8% |
| Tariff Class 39 - Vessel over 20 metres | Discretionary | 1,440.00 | 1,552.00 | 7.8% |
| Tariff Class 51 - Any other vessel | Discretionary | 1,440.00 | 1,552.00 | 7.8% |
| * All charges are subject to VAT. | | | | |
| ** The agreed fee increase for the 2022/23 financial year is as per the Review of Moorings Policy (March 2017) - RPIX for September 2021 - 5% | | | | |

Guildhall Lettings

| Charge Type and description | Discretionary or Statutory | Charges 2023/24 £ | Proposed Charges 2024/25 £ | % Increase 2024/25 |
|--|----------------------------|-------------------------|-------------------------------|--------------------|
| Guildhall Meeting Rooms, Committee Rooms Council Chamber and Members Lounge | | | | |
| Guildhall Meeting Rooms (per hour) | Discretionary | 16.00 | 16.48 | 3.0% |
| Committee Room (s) | Discretionary | 33.00 | 33.99 | 3.0% |
| Council Chamber | Discretionary | 109.00 | 112.27 | 3.0% |
| Members Lounge | Discretionary | 16.00 | 16.48 | 3.0% |
| Exhibition area | Discretionary | 11.00 | 11.33 | 3.0% |
| Internal City Council Hirer - Office hours | Discretionary | No charge | No charge | 0.0% |
| Internal City Council Hirer - Out of office Hours, bank holiday and weekends | Discretionary | Actual Cost of staffing | Actual Cost of staffing | 0.0% |
| Shared Services/Greater Cambridge Partnership - Office hours up to half a day | Discretionary | No charge | No charge | 0.0% |
| Shared Services/Greater Cambridge Partnership - Other times - per hour* | Discretionary | Hourly Rate as above | Hourly Rate as above | 0.0% |
| Public Sector Partner - Office hours up to half a day ** | Discretionary | No charge | No charge | 0.0% |
| Public Sector Partner - Other times - per hour ** | Discretionary | Hourly Rate as above | Hourly Rate as above | 0.0% |
| Community & Voluntary Sector - Office hours up to half a day ** | Discretionary | No charge | No charge | 0.0% |
| Community & Voluntary Sector - Other times - per hour ** | Discretionary | Hourly Rate as above | Hourly Rate as above | 0.0% |
| Commercial Hires - per hour ** | Discretionary | Hourly Rate as above | Hourly Rate as above | 0.0% |
| **Includes Staffing charge | | | | |
| All customers will pay for additional costs of refreshments plus the cost of external Audio Visual use support | | | | |

Finance and Resources

Land Charges

| Charge Type and description | Discretionary or Statutory | Charges 2023/24 £ | Proposed Charges 2024/25 £ | % Increase 2024/25 |
|--|---|---|---|-----------------------|
| Land Charges | | | | |
| LLC1 Official Search in respect of one parcel of land | Discretionary | 39.00 | 45.00 | 15.4% |
| Residential Search * | | | | |
| CON29R ** | Discretionary | 137.00 | 151.00 | 10.2% |
| LLC1 and CON29R (Full Residential Search)** | Discretionary | 176.00 | 196.00 | 11.4% |
| Additional Parcels of Land | Discretionary | 17.00 | 18.00 | 5.9% |
| Additional Parcels of Land LLC1 | Discretionary | 0.77 | 1.00 | 29.9% |
| Commercial Search | | | | |
| CON29R** | Discretionary | 241.00 | 273.00 | 13.3% |
| LLC1 and CON29R (Full Commercial Search)** | Discretionary | 280.00 | 318.00 | 13.6% |
| Additional Parcels of Land | Discretionary | 28.00 | 30.00 | 7.1% |
| Additional Parcels of Land LLC1 | Discretionary | 0.77 | 1.00 | 29.9% |
| Additions | | | | |
| Additional Enquiries * | Discretionary | 23.15 | 28.00 | 21.0% |
| Historic File Request (per address) | Discretionary | 45.00 | 50.00 | 11.1% |
| Invalid planning applications | Discretionary | 10% of application fee for closed or withdrawn applications | 10% of application fee for closed or withdrawn applications | 0.0% |
| Hard copy planning applications handling fee - Major applications (per application) | Discretionary | 100.00 | 103.00 | 3.0% |
| Hard copy planning applications handling fee - General & Other applications (per application) | Discretionary | 50.00 | 51.50 | 3.0% |
| CON290 (Optional Enquiries) * | | | | |
| Q4 - Road Proposals | Discretionary | 15.00 | 18.00 | 20.0% |
| Q5 - Advertisements | Discretionary | 15.00 | 18.00 | 20.0% |
| Q6 - Completion Notices | Discretionary | 15.00 | 18.00 | 20.0% |
| Q7- Parks & Countryside | Discretionary | 15.00 | 18.00 | 20.0% |
| Q8 - Pipelines | Discretionary | 0.00 | 0.00 | 0.0% |
| Q9 - House in Multiple Occupation | Discretionary | 15.00 | 18.00 | 20.0% |
| Q10- Noise Abatement and other Nuisances | Discretionary | 15.00 | 18.00 | 20.0% |
| Q11 - Urban Development Areas | Discretionary | 15.00 | 18.00 | 20.0% |
| Q12 - Enterprise Zones | Discretionary | 15.00 | 18.00 | 20.0% |
| Q13 - Inner Urban Development Areas | Discretionary | 15.00 | 18.00 | 20.0% |
| Q14 - Simplified Planning Zones | Discretionary | 15.00 | 18.00 | 20.0% |
| Q15 - Land Maintenance Notices | Discretionary | 15.00 | 18.00 | 20.0% |
| Q16 - Mineral Consultation Areas | Discretionary but set by County Council | 10.38 | 15.30 | 47.4% |
| Q17 - Hazardous Substance Consents | Discretionary | 15.00 | 18.00 | 20.0% |
| Q18 - Environmental & Pollution Notices | Discretionary | 15.00 | 18.00 | 20.0% |
| Q19 - Food Safety Notices | Discretionary | 15.00 | 18.00 | 20.0% |
| Q20 - Hedgerow Notices | Discretionary | 15.00 | 18.00 | 20.0% |
| Q21 - Flood Defence and Land Drainage Consents | Discretionary but set by County Council | 10.38 | 15.30 | 47.4% |
| Q22 - Common Land, Town and Village Greens | Discretionary but set by County Council | 19.98 | 30.60 | 53.2% |
| 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: | | | | |
| Executive Director | Discretionary | 275.00 | 340.00 | 23.6% |
| Grade 10 Assistant Director | Discretionary | 204.00 | 217.00 | 6.4% |
| Grade 9 | Discretionary | 159.00 | 192.00 | 20.8% |
| Grade 8 | Discretionary | 135.00 | 181.00 | 34.1% |
| Grade 7 | Discretionary | 119.00 | 170.00 | 42.9% |
| Grade 6 | Discretionary | 90.00 | 142.00 | 57.8% |
| Grade 5 | Discretionary | 81.00 | 131.00 | 61.7% |
| Grade 4 | Discretionary | 75.00 | 118.00 | 57.3% |
| Grade 3 | Discretionary | 68.00 | 98.00 | 44.1% |
| Grade 2 | Discretionary | 63.00 | 90.00 | 42.9% |
| 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. Agency hourly rates charged at agency rates plus £28/hour overhead (£27/hour 2022-23) | | | | |

Notes

* Includes VAT

** The table includes updates on the 23-24 charges that were received following the publication of the 2024 BSR

Licensing

| Charge Type and description | Discretionary or Statutory | Charges 2023/24 £ | Proposed Charges 2024/25 £ | % Increase 2024/25 |
|--|----------------------------|-------------------|----------------------------|--------------------|
| Skin Piercing | | | | |
| Skin Piercing – Premises | Discretionary | 166.00 | 171.00 | 3.0% |
| Skin Piercing - Practitioners | Discretionary | 60.00 | 62.00 | 3.3% |
| Sex Establishments | | | | |
| Sexual Entertainment Venues (new & variation) | Discretionary | 3,425.00 | 3,528.00 | 3.0% |
| Sexual Entertainment Venues (renewal) | Discretionary | 1,014.00 | 1,044.00 | 3.0% |
| Sexual Entertainment Venues (transfer) | Discretionary | 1,014.00 | 1,044.00 | 3.0% |
| Sex Shop / Sex Cinema (new & variation) | Discretionary | 3,173.00 | 3,268.00 | 3.0% |
| Sex Shop / Sex Cinema (renewal) | Discretionary | 1,014.00 | 1,044.00 | 3.0% |
| Sex Shop / Sex Cinema (transfer) | Discretionary | 1,014.00 | 1,044.00 | 3.0% |
| Drivers | | | | |
| Disclosure & Barring Service Check (DBS) * | Discretionary | 38.00 | 38.00 | 0.0% |
| Knowledge Test | Discretionary | 120.00 | 120.00 | 0.0% |
| New Licence Fee | Discretionary | 270.00 | 300.00 | 11.1% |
| Annual Renewal Fee | Discretionary | 235.00 | 150.00 | (36.2%) |
| 3 Yearly Renewal Fee | Discretionary | 280.00 | 290.00 | 3.6% |
| Replacement Badges | Discretionary | 25.00 | 26.00 | 4.0% |
| DVLA Data Check * (New service provider) | Discretionary | 5.52 | 5.52 | 0.0% |
| DVLA Data Check * (New service provider) 3 year licence | Discretionary | 16.52 | 16.52 | 0.0% |
| Change of Details | Discretionary | 25.00 | 25.00 | 0.0% |
| Replacement Licence | Discretionary | 25.00 | 25.00 | 0.0% |
| Vehicles | | | | |
| Hackney Carriage Licence (new) | Discretionary | 315.00 | 340.00 | 7.9% |
| Private Hire Licence (new) | Discretionary | 295.00 | 300.00 | 1.7% |
| Hackney Carriage Ultra Low Emission Vehicle (new) | Discretionary | 157.50 | 170.00 | 7.9% |
| Private Hire Ultra Low Emission Vehicle (new) | Discretionary | 147.50 | 150.00 | 1.7% |
| Hackney Carriage Zero Emission Vehicle (new) | Discretionary | 0.00 | 0.00 | 0.0% |
| Private Hire Zero Emission Vehicle (new) | Discretionary | 0.00 | 0.00 | 0.0% |
| Hackney Carriage Licence Renewal | Discretionary | 220.00 | 225.00 | 2.3% |
| Private Hire Licence Renewal | Discretionary | 205.00 | 210.00 | 2.4% |
| Hackney Carriage Ultra Low Emission Vehicle (renewal) | Discretionary | 110.00 | 112.50 | 2.3% |
| Private Hire Ultra Low Emission Vehicle (renewal) | Discretionary | 102.50 | 105.00 | 2.4% |
| Hackney Carriage Zero Emission Vehicle (renewal) | Discretionary | 0.00 | 0.00 | 0.0% |
| Private Hire Zero Emission Vehicle (renewal) | Discretionary | 0.00 | 0.00 | 0.0% |
| Plate Deposit | Discretionary | 50.00 | 50.00 | 0.0% |
| Replacement Plate | Discretionary | 40.00 | 45.00 | 12.5% |
| Change of Ownership | Discretionary | 100.00 | 100.00 | 0.0% |
| Crest - self adhesive | Discretionary | 13.00 | 15.00 | 15.4% |
| Crest - magnetic | Discretionary | 15.00 | 20.00 | 33.3% |
| Replacement Licence | Discretionary | 25.00 | 25.00 | 0.0% |
| Change of Details | Discretionary | 25.00 | 25.00 | 0.0% |
| Operators Licence | | | | |
| Private Hire Operators Licence (New) | Discretionary | 320.00 | 360.00 | 12.5% |
| Private Hire Operators Licence (Renewal - 1 Year) | Discretionary | 285.00 | 290.00 | 1.8% |
| Private Hire Operators Licence (renewal - 5 Year) | Discretionary | 1,060.00 | 1,095.00 | 3.3% |
| Replacement Licence | Discretionary | 25.00 | 25.00 | 0.0% |
| Change of Details | Discretionary | 25.00 | 25.00 | 0.0% |
| Training | | | | |
| Fee for Customer Awareness: Safeguarding, Equality & Protection Training | Discretionary | 53.00 | 55.00 | 3.8% |
| BIIAB Level 1 Award in Responsible Alcohol Retailing | Discretionary | 75.00 | 103.00 | 37.3% |
| BIIAB Level 2 Award for Personal Licence Holders | Discretionary | 123.00 | 127.00 | 3.3% |
| Licensing Act 2003 (**Statutory Set) | | | | |
| Personal Licence | Statutory | 37.00 | 37.00 | 0.0% |
| New Premises Licence (or full variation) | Statutory | Various | Various | 0.0% |
| Annual Fee | Statutory | Various | Various | 0.0% |
| Minor Variation | Statutory | 89.00 | 89.00 | 0.0% |
| Temporary Event Notice | Statutory | 21.00 | 21.00 | 0.0% |
| Change of Designated Premises Supervisor | Statutory | 23.00 | 23.00 | 0.0% |
| Pavement Licensing | | | | |
| Pavement Licence | Statutory | 100.00 | 100.00 | 0.0% |
| Gambling Act 2005 (**Statutory Set) | | | | |
| Bingo Club (New) | Statutory | 2,625.00 | 2,625.00 | 0.0% |
| Bingo Club (Annual Fee) | Statutory | 900.00 | 900.00 | 0.0% |
| Small Society Lottery (New) | Statutory | 40.00 | 40.00 | 0.0% |
| Small Society Lottery (Annual) | Statutory | 20.00 | 20.00 | 0.0% |
| Betting Premises (New) | Statutory | 2,250.00 | 2,250.00 | 0.0% |
| Betting Premises (Annual Fee) | Statutory | 540.00 | 540.00 | 0.0% |
| Family Entertainment Centre (Annual Fee) | Statutory | 500.00 | 500.00 | 0.0% |
| Adult Gaming Centre (New) | Statutory | 1,500.00 | 1,500.00 | 0.0% |
| Adult Gaming Centre (Annual Fee) | Statutory | 900.00 | 900.00 | 0.0% |
| Animal Licensing | | | | |
| Zoo | Discretionary | 660.00 | 660.00 | 0.0% |
| Dangerous Wild Animals (Plus Vet fees) | Discretionary | 326.00 | 326.00 | 0.0% |
| Variation of a licence requiring a re-inspection (Plus Vet fees) | Discretionary | 58.00 | 58.00 | 0.0% |
| Exhibiting animals: | | | | |
| Fees on application | Discretionary | 86.00 | 86.00 | 0.0% |
| Initial rating or re-rating fee | Discretionary | 148.00 | 148.00 | 0.0% |
| Maintenance fee (3 years) | Discretionary | 427.00 | 427.00 | 0.0% |

| Charge Type and description | Discretionary or Statutory | Charges 2023/24 £ | Proposed Charges 2024/25 £ | % Increase 2024/25 |
|---|----------------------------|----------------------|----------------------------------|-----------------------|
| Variation of a licence requiring a re-inspection | Discretionary | 148.00 | 148.00 | 0.0% |
| Copy of licence or change of details not requiring an inspection | Discretionary | 12.50 | 12.50 | 0.0% |
| Selling animals as pets: | | | | |
| Fees on application | Discretionary | 86.00 | 86.00 | 0.0% |
| Initial rating or re-rating fee | Discretionary | 244.00 | 244.00 | 0.0% |
| Maintenance fee: one year | Discretionary | 142.00 | 142.00 | 0.0% |
| two years | Discretionary | 284.00 | 284.00 | 0.0% |
| three years | Discretionary | 427.00 | 427.00 | 0.0% |
| Variation of a licence requiring a re-inspection | Discretionary | 244.00 | 244.00 | 0.0% |
| Copy of licence or change of details not requiring an inspection | Discretionary | 12.50 | 12.50 | 0.0% |
| Riding Establishment: | | | | |
| Fees on application | Discretionary | 86.00 | 86.00 | 0.0% |
| Initial rating or re-rating fee (plus additional vets fee not included) | Discretionary | 49.00 | 49.00 | 0.0% |
| Maintenance fee: one year | Discretionary | 142.00 | 142.00 | 0.0% |
| two years | Discretionary | 284.00 | 284.00 | 0.0% |
| three years | Discretionary | 427.00 | 427.00 | 0.0% |
| Variation of a licence requiring a re-inspection (plus vets fee not included) | Discretionary | 49.00 | 49.00 | 0.0% |
| Copy of licence or change of details not requiring an inspection | Discretionary | 12.50 | 12.50 | 0.0% |
| Dog Breeding: | | | | |
| Fees on application | Discretionary | 86.00 | 86.00 | 0.0% |
| Initial rating or re-rating fee (plus additional vets fee not included) | Discretionary | 49.00 | 49.00 | 0.0% |
| Maintenance fee: one year | Discretionary | 142.00 | 142.00 | 0.0% |
| two years | Discretionary | 284.00 | 284.00 | 0.0% |
| three years | Discretionary | 427.00 | 427.00 | 0.0% |
| Variation of a licence requiring a re-inspection (plus vets fee not included) | Discretionary | 49.00 | 49.00 | 0.0% |
| Copy of licence or change of details not requiring an inspection | Discretionary | 12.50 | 12.50 | 0.0% |
| Animal Boarding: | | | | |
| Fees on application: up to 10 animals | Discretionary | 86.00 | 86.00 | 0.0% |
| Initial rating or re-rating fee | Discretionary | 148.00 | 148.00 | 0.0% |
| Variation of a licence requiring a re-inspection | Discretionary | 148.00 | 148.00 | 0.0% |
| Fees on application: 11- 30 animals | Discretionary | 196.00 | 196.00 | 0.0% |
| Variation of a licence requiring a re-inspection | Discretionary | 196.00 | 196.00 | 0.0% |
| Fees on application: 31-60 animals | Discretionary | 244.00 | 244.00 | 0.0% |
| Variation of a licence requiring a re-inspection | Discretionary | 244.00 | 244.00 | 0.0% |
| Fees on application: 61-99 animals | Discretionary | 293.00 | 293.00 | 0.0% |
| Variation of a licence requiring a re-inspection | Discretionary | 293.00 | 293.00 | 0.0% |
| Fees on application: 100 or more animals | Discretionary | 342.00 | 342.00 | 0.0% |
| Variation of a licence requiring a re-inspection | Discretionary | 342.00 | 342.00 | 0.0% |
| Maintenance fee: one year | Discretionary | 142.00 | 142.00 | 0.0% |
| two years | Discretionary | 284.00 | 284.00 | 0.0% |
| three years | Discretionary | 427.00 | 427.00 | 0.0% |
| Copy of licence or change of details not requiring an inspection | Discretionary | 12.50 | 12.50 | 0.0% |
| Street Trading | | | | |
| 12 month food licence pitch | Discretionary | 2,886.00 | 2,886.00 | 0.0% |
| 12 month retail licence pitch | Discretionary | 2,727.00 | 2,727.00 | 0.0% |
| 8 month food licence pitch | Discretionary | 2,165.00 | 2,165.00 | 0.0% |
| 8 month retail licence pitch | Discretionary | 2,045.00 | 2,045.00 | 0.0% |
| 4 month food licence pitch | Discretionary | 722.00 | 722.00 | 0.0% |
| 4 month retail licence pitch | Discretionary | 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 were approved at Licensing Committee on 29th January 2024 | | | | |