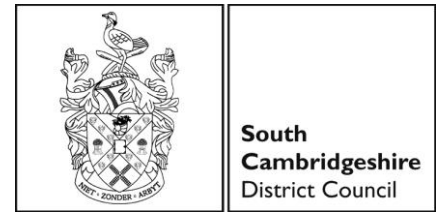


South Cambridgeshire Hall
Cambourne Business Park
Cambourne
Cambridge
CB23 6EA

t: 01954 713000
f: 01954 713149
www.scambs.gov.uk



South
Cambridgeshire
District Council

11 January 2023

To: Chair – Councillor Stephen Drew
Vice-Chair – Councillor Graham Cone
Members of the Scrutiny and Overview Committee – Councillors
Anna Bradnam, Tom Bygott, Libby Earle, Sue Ellington, Peter Fane,
Sally Ann Hart, James Hobro, Helene Leeming, Judith Rippeth,
Richard Stobart and Dr. Aidan Van de Weyer

Quorum: 4

Substitutes:	Councillors Dr. Richard Williams, Bunty Waters, Mark Howell, Lina Nieto, Dr. Shrobona Bhattacharya, Heather Williams, Annika Osborne, Paul Bearpark, Carla Hofman, Dr Lisa Redrup and William Jackson-Wood
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There is a pre-meeting session at 5pm the day before the meeting, for members of the Committee only, to plan their lines of enquiry.

Dear Councillor

You are invited to attend the next meeting of **Scrutiny and Overview Committee**, which will be held in the **Council Chamber - South Cambs Hall** on **Thursday, 19 January 2023 at 5.20 p.m.**

Members are respectfully reminded that when substituting on committees, subcommittees, and outside or joint bodies, Democratic Services must be advised of the substitution ***in advance of*** the meeting. It is not possible to accept a substitute once the meeting has started. Council Standing Order 4.3 refers.

Yours faithfully
Liz Watts
Chief Executive

The Council is committed to improving, for all members of the community, access to its agendas and minutes. If you have any specific needs, please let us know, and we will do what we can to help you.

Agenda

1. Chair's announcements

Pages

2. Apologies for absence

To receive apologies for absence from committee members.

3. Declarations of Interest

4. Minutes of Previous Meeting

The minutes of the meeting held on 15 December 2022 will be presented to the meeting on 28 February 2023.

5. Public Questions

If you would like to ask a question or make a statement, then please refer to the

[Document called Public Speaking Scheme \(Physical Meetings\)](#)

and contact the Scrutiny and Governance Adviser in Democratic Services by no later than 11.59pm on Friday 13 January 2023.

6. Business Plan Action Plan (2023-24 Revision)

7 - 28

7. Draft Budget 2023-24

29 - 110

8. Work Programme

**111 -
124**

The Chair and Vice-Chair will be updating the work programme on 25 January 2023. In the meantime, please note that the Investment Strategy is now scheduled for scrutiny on 28 February 2023.

9. To Note the Date of the next meeting

Tuesday 28 February 2023 at 5.20pm.

Exclusion of Press and Public (if needed)

The law allows Councils to consider a limited range of issues in private session without members of the Press and public being present. Typically, such issues relate to personal details, financial and business affairs, legal privilege and so on. In every case, the public interest in excluding the Press and Public from the meeting room must outweigh the public interest in having the information disclosed to them. The following statement will be proposed, seconded and voted upon.

"I propose that the Press and public be excluded from the meeting during the consideration of the following item number(s) in accordance with Section 100(A) (4) of the Local Government Act 1972 on the grounds that, if present, there would be disclosure to them of exempt information as defined in paragraph(s) of Part 1 of Schedule 12A of the Act."

If exempt (confidential) information has been provided as part of the agenda, the Press and public will not be able to view it. There will be an explanation on the website however as to why the information is exempt.

Notes to help those people visiting the South Cambridgeshire District Council offices

While we try to make sure that you stay safe when visiting South Cambridgeshire Hall, you also have a responsibility for your own safety, and that of others.

Security

When attending meetings in non-public areas of the Council offices you must report to Reception, sign in, and at all times wear the Visitor badge issued. Before leaving the building, please sign out and return the Visitor badge to Reception.

Public seating in meeting rooms is limited. For further details contact Democratic Services on 03450 450 500 or e-mail democratic.services@scambs.gov.uk

Emergency and Evacuation

In the event of a fire, a continuous alarm will sound. Leave the building using the nearest escape route; from the Council Chamber or Mezzanine viewing gallery this would be via the staircase just outside the door. Go to the assembly point at the far side of the staff car park opposite the staff entrance

- **Do not** use the lifts to leave the building. If you are unable to use stairs by yourself, the emergency staircase landings have fire refuge areas, which give protection for a minimum of 1.5 hours. Press the alarm button and wait for help from Council fire wardens or the fire brigade.
- **Do not** re-enter the building until the officer in charge or the fire brigade confirms that it is safe to do so.

First Aid

If you feel unwell or need first aid, please alert a member of staff.

Access for People with Disabilities

We are committed to improving, for all members of the community, access to our agendas and minutes. We try to take all circumstances into account but, if you have any specific needs, please let us know, and we will do what we can to help you. All meeting rooms are accessible to wheelchair users. There are disabled toilet facilities on each floor of the building. Infra-red hearing assistance systems are available in the Council Chamber and viewing gallery. To use these, you must sit in sight of the infra-red transmitter and wear a 'neck loop', which can be used with a hearing aid switched to the 'T' position. If your hearing aid does not have the 'T' position facility then earphones are also available and can be used independently. You can get both neck loops and earphones from Reception.

Toilets

Public toilets are available on each floor of the building next to the lifts.

Recording of Business and Use of Mobile Phones

We are open and transparent about how we make decisions. We allow recording, filming and photography at Council, Cabinet and other meetings, which members of the public can attend, so long as proceedings at the meeting are not disrupted. We also allow the use of social media during meetings to bring Council issues to the attention of a wider audience. To minimise disturbance to others attending the meeting, please switch your phone or other mobile device to silent / vibrate mode.

Banners, Placards and similar items

You are not allowed to bring into, or display at, any public meeting any banner, placard, poster or other similar item. Failure to do so, will result in the Chairman suspending the meeting until such items are removed.

Disturbance by Public

If a member of the public interrupts proceedings at a meeting, the Chairman will warn the person concerned. If they continue to interrupt, the Chairman will order their removal from the meeting room. If there is a general disturbance in any part of the meeting room open to the public, the Chairman may call for that part to be cleared. The meeting will be suspended until order has been restored.

Smoking

Since 1 July 2008, South Cambridgeshire District Council has operated a Smoke Free Policy. No one is allowed to smoke at any time within the Council offices, or in the car park or other grounds forming part of those offices.

Food and Drink

Vending machines and a water dispenser are available on the ground floor near the lifts at the front of the building. You are not allowed to bring food or drink into the meeting room.

DECLARATIONS OF INTEREST

As a Councillor, you are reminded of the requirements under the Council's Code of Conduct to register interests and to disclose interests in a meeting. You should refer to the requirements set out in the Code of Conduct which are summarised in the notes at the end of this agenda frontsheet.

Disclosable pecuniary interests

A "disclosable pecuniary interest" is an interest of you or your partner (which means spouse or civil partner, a person with whom you are living as husband or wife, or a person with whom you are living as if you are civil partners) which falls within the categories in [Table 1 of the code of conduct, which is set out in Part 5 of the Constitution](#).

Where a matter arises at a meeting which directly relates to one of your disclosable pecuniary interests you must:

disclose the interest;
not participate in any discussion or vote on the matter; and
must not remain in the room unless you have been granted a dispensation.

If it is a 'sensitive interest', you do not have to disclose the nature of the interest, just that you have an interest. Dispensation may be granted in limited circumstances, to enable you to participate and vote on a matter in which you have a disclosable pecuniary interest.

It is a criminal offence to:

fail to notify the monitoring officer of any disclosable pecuniary interest within 28 days of election
fail to disclose a disclosable pecuniary interest at a meeting if it is not on the register
fail to notify the Monitoring Officer within 28 days of a disclosable pecuniary interest that is not on the register that you have disclosed to a meeting
participate in any discussion or vote on a matter in which you have a disclosable pecuniary interest knowingly or recklessly provide information that is false or misleading in notifying the Monitoring Officer of a disclosable pecuniary interest or in disclosing such interest to a meeting.

Other registerable interests

These are categories of interest which apply to the Councillor only (not to their partner) and which should be registered. Categories are listed in [Table 2 of the code of conduct, which is set out in Part 5 of the Constitution](#). Where a matter arises at a meeting which directly relates to the financial interest or wellbeing of one of your Other Registerable Interests, you must disclose the interest. You may speak on the matter only if members of the public are also allowed to speak at the meeting but otherwise must not take part in any discussion or vote on the matter; and must not remain in the room unless you have been granted a dispensation.

If it is a 'sensitive interest', you do not have to disclose the nature of the interest.

Disclosure of non-registerable interests

Where a matter arises at a meeting which directly relates to your financial interest or well-being (and is not a Disclosable Pecuniary Interest set out in Table 1) or a financial interest or well-being of a relative or close associate, you must disclose the interest. You may speak on the matter only if members of the public are also allowed to speak at the meeting. Otherwise you must not take part in any discussion or vote on the matter and must not remain in the room unless you have been granted a dispensation.

If it is a 'sensitive interest', you do not have to disclose the nature of the interest.

Where a matter arises at a meeting which affects – a. your own financial interest or well-being; b. a financial interest or well-being of a relative or close associate; or c. a financial interest or wellbeing of a body included under Other Registrable Interests as set out in Table 2 you must disclose the interest.

In order to determine whether you can remain in the meeting after disclosing your interest the following test should be applied. Where a matter (referred to in the paragraph above) affects the financial interest or well-being: a. to a greater extent than it affects the financial interests of the majority of inhabitants of the ward affected by the decision and; b. a reasonable member of the public knowing all the facts would believe that it would affect your view of the wider public interest, you may speak on the matter only if members of the public are also allowed to speak at the meeting. Otherwise you must not take part in any discussion or vote on the matter and must not remain in the room unless you have been granted a dispensation.

If it is a 'sensitive interest', you do not have to disclose the nature of the interest.

[Where you have an Other Registerable Interest or Non-Registerable Interest on a matter to be considered or is being considered by you as a Cabinet member in exercise of your executive function, you must notify the Monitoring Officer of the interest and must not take any steps or further steps in the matter apart from arranging for someone else to deal with it]

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Agenda Item 6



South
Cambridgeshire
District Council

Report to:	Scrutiny and Overview Committee	19 January 2023
Lead Cabinet Member:	Cllr Bridget Smith (Leader)	
Lead Officer:	Liz Watts (CEO)	

Business Plan Action Plan (2023-24 Revision)

Executive Summary

1. The Council agreed four key priorities during the development of its 2020-25 Business Plan. Beneath these sits an Action Plan detailing the objectives the Council would carry out under each of the four priority areas.
2. It was agreed that the Business Plan Action Plan would be reviewed annually to ensure that priorities are continuing to deliver the outcomes needed for local people. When developing the latest updates, the four priority areas have remained unchanged, but a review has been undertaken of the Action Plan.
3. The updates that have been made reflect work that has been ongoing throughout 2022-23, the continuing evolution of Council priorities, and planned works coming forward from service areas. The updated version of the plan for 2023-24 is intended to provide clear priorities that will make sure we can easily track progress and delivery of the agreed actions and priorities.
4. The plan presented to Scrutiny is still in draft format, and will continue to develop over the coming weeks before a final version is presented to Cabinet and Full Council meetings in February 2023.

Key Decision

5. No

Recommendations

6. It is recommended that Scrutiny and Overview Committee:
 - a) Consider the proposed draft Business Plan Action Plan for 2023-24 at **Appendix A** and make any recommendations to Cabinet for changes or additions to the plan.

Reasons for Recommendations

7. The business plan outlines clear and measurable actions that the Council will carry out with a focus on activities in 2023-24. It is used to ensure officers and financial resources are allocated appropriately to the chief the actions and objectives detailed within it.

Details

8. Completed actions from the 2022-23 iteration of the action plan are highlighted at **Appendix A** under each of the four priority areas.
9. Each of the priority areas at **Appendix A** contain a number of objectives, outputs to be delivered in 2023-24 and longer-term outcomes the Council will seek to measure the delivery of as part of our regular performance reporting arrangements.

Implications

10. In the writing of this report, taking into account financial, legal, staffing, risk, equality and diversity, climate change, and any other key issues, the following implications have been considered:-

The Business Plan Action Plan is used to ensure officer and financial resources are allocated appropriately to achieve the objectives detailed within it.

The Business Plan Action Plan is closely related to the Council's Equality Scheme. The Equality Scheme contains three core Equality Objectives, all of which are reflected within this plan, for example through the inclusion of objectives to promote the Council as an employer of choice and to ensure all of our communities have their voice heard in conversations about the future shape of the district. Throughout 2023-24 Equality Impact Assessments will be completed and published to further assess the equality implications of key pieces of work within the action plan, and opportunities to increase positive and minimise negative impacts on protected characteristic groups.

Consideration of additional implications is evident within **Appendix A**, for example in relation to objectives that directly relate to the mitigation of climate change.

Consultation responses

11. A detailed public consultation was carried out in 2019 to develop the four key themes as part of their business plan. These four areas remain unchanged.

Alignment with Council Priority Areas

12. This process does not change any of the overarching themes but establishes clear priorities falling within each of these for the next business planning period (2023-24)

Background Papers

None

Appendices

Appendix A: Draft 2023-24 Business Plan Action Plan

Report Author:

Kevin Ledger – Senior Policy and Performance Officer
Telephone: (01954) 713018

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Appendix A: Draft 2023-24 Business Plan Action Plan

Growing local businesses and economies

Objective	What are the outcomes we want to work towards? (This may stretch beyond 23-24)	How we will achieve the Objective	2023-24 Outputs
1) We will support businesses in meeting economic challenges	<p>South Cambridgeshire business survival rate remains below the predicted 1 in 4 closures</p> <p>Visit South Cambs listed businesses satisfied that the website has had a positive impact</p> <p>70% of webinar / workshop attendees found the workshop or webinar useful in helping them to meet economic challenges</p>	<p>1a) Run communication and marketing campaigns promoting local independent businesses</p> <p>1b) Deliver a series of business support resources to help businesses meet economic challenges</p> <p>1c) Develop tailored support for Businesses and strengthen our relationships with local companies to better understand their specific challenges and tailor support accordingly</p> <p>1d) Identify funding opportunities to help businesses meet economic challenges</p>	<p>1ai) Number of local independent businesses promoted through the Visit South Cambs website reaches over 400</p> <p>1aii) Through social media engagement, monthly visits to Visit South Cambs website exceeds 1500</p> <p>1aiii) Create topical content to increase our reach through social media by 50%</p> <p>1bi) Deliver 10 business support and resilience webinars and/or workshops, helping businesses to meet economic challenges</p> <p>1bii) Work with partners to launch business resilience webpages in order to provide a comprehensive online guide to resources to help businesses meet economic challenges</p> <p>1ci) 240 conversations with businesses to collate data to help inform planned interventions and identify support required</p> <p>1cii) Increase Business newsletter subscriptions by 20% and introduce monthly topical themed content to encourage open/click throughs</p> <p>1di) Signpost/deliver any funding that comes forwards in helping businesses meet economic challenges</p>
2) We will support start-ups and small businesses to set up and grow	<p>Number of new business start-ups in South Cambs over the next 4 years</p> <p>Number of small businesses are supported to grow</p>	<p>2a) Provide space for start-ups and small businesses via the provision of space at our South Cambs Hall office building</p> <p>2b) Provide space for small businesses and start-ups at our commercial premises</p>	<p>2ai) Space rented to start-ups or small businesses at our South Cambs Hall office building</p> <p>2bi) Increase and maintain occupancy at our commercial premises</p>

Appendix A: Draft 2023-24 Business Plan Action Plan

Objective	What are the outcomes we want to work towards? (This may stretch beyond 23-24)	How we will achieve the Objective	2023-24 Outputs
	Satisfaction with start up support from SCDC	2c) Identify and provide meanwhile trading opportunities for small businesses 2e) Identify funding opportunities specifically to help start-ups and small businesses to grow 2f) Deliver a series of business support resources to help new business to start up or grow	2ci) Create 100 meanwhile trading opportunities for small business 2ei) £200k Shared Prosperity funding administered to help start-up and small businesses to grow over two years (2023-25) 2fi) Deliver 2 webinars and/or workshops alongside delivery partners, helping businesses to start up or grow
3) We will support local businesses to become more environmentally sustainable	Year on year reduction in greenhouse gas emissions from industry and commerce in South Cambridgeshire (as reported in BEIS statistics) 70% of businesses indicate that support has helped them take steps towards making their business greener Greater take up of our Commercial Shared Waste services by businesses	3a) Provide advice and resources to help businesses to understand what they can do to become greener 3b) Identify funding opportunities to help businesses meet economic challenges specifically to help businesses to be greener	3ai) Conduct 120 1-2-1 direct business conversations helping businesses to reduce their carbon emissions 3aii) Provide 4 webinars with internal and sector experts to inform business on how to make their businesses more green 3aiii) Provide thermal imaging camera loans to help businesses assess heat loss 3aiv) Run social media campaigns encouraging businesses to recycle using the Commercial Waste Service 3bi) Promote services of our Commercial Shared waste team to businesses 3bi) Deliver £170,000 Shared Prosperity Fund Green Business Grant funding to 53 businesses over two years (2023-25)
4) We work with partners to promote skills development opportunities to businesses	Increased numbers of apprenticeships being undertaken in South Cambs Take up of other skills development pathways, such as Region of Learning	4a) Promote skills development opportunities through the implementation of the South Cambs specific actions within the CPCA Employment and Skills Strategy, including by: <ul style="list-style-type: none"> • Promoting and contributing to employer and skills events 	4ai) Host a skills event in conjunction with partners at South Cambs Hall showcasing in house and partner skills and career pathways 4aii) Apprenticeships focussed communications campaign to businesses

Appendix A: Draft 2023-24 Business Plan Action Plan

Objective	What are the outcomes we want to work towards? (This may stretch beyond 23-24)	How we will achieve the Objective	2023-24 Outputs
		<ul style="list-style-type: none"> Encouraging businesses to take up apprenticeship schemes Developing and promoting a South Cambs Region of Learning (digital badge learning scheme – subject to funding) Good Employer Charter - (an accreditation scheme which supports a network of responsible local businesses that improve employment standards in South Cambridgeshire- subject to funding) 	<p>4aiii) South Cambs Region of Learning career specific digital badge pathway developed and launched (subject to funding)</p> <p>4aiv) Develop and adopt the Good Employer Charter as an employer</p>
5) We will work to promote the vibrancy and health of South Cambridgeshire highstreets and commercial areas	Increased footfall at key high street and commercial locations within the district	<p>5a) Delivery of funding for the improvement of Highstreets</p> <p>5b) Run communication and marketing campaigns promoting high streets within the district</p> <p>5c) Provide support for the set-up of new markets within the district</p> <p>5d) Take evidence-based land use planning decisions to ensure appropriate employment provision, in the right place, to meet business needs</p>	<p>5ai) £200,000 allocated through the Shared Prosperity Fund over two years (2023-25) to local communities and businesses to enhance the look, desirability and safety of our high streets</p> <p>5bi) 8 high streets featured in communication and marketing campaigns run throughout the year</p> <p>5ci) Provided support leading to the set-up of 6 new markets in the district</p> <p>5di) Publish economic forecasts associated with the Joint Local Plan as part of the evidence base to the Greater Cambridge Local Plan</p>

Actions completed from 2022-23:

- Implemented a new and improved policy to support the street trading sector across South Cambridgeshire. This policy will ensure high levels of safety compliance and enable the sector to thrive through the introduction of flexible trading models.
- Created an SCDC specific operational/implementation plan based on the Nov 2021 refreshed CPCA Employment and Skill Strategy.
- Provided business support advice to over 100 businesses.
- Completed a feasibility study looking at how South Cambs Hall could be used to provide workspace for businesses, including start-ups.
- Established an up-to-date list of Business Premises for start-ups.
- Undertaken a market review to inform the development of plot 4010 at Cambourne.

Appendix A: Draft 2023-24 Business Plan Action Plan

Actions on target to be completed by end of 2022-23:

- Expand our Visit South Cambridgeshire brand alongside wider collaboration with Cambridgeshire and Peterborough partners, to support local businesses.
- Deliver at least 8 Sector specific events/webinars/support initiatives as part of an ongoing engagement programme.
- Provide a new space for growing small businesses or shared workspace for start-ups or micro businesses.
- Appraise our own commercial inventory (including South Cambs Hall) and investigate meanwhile/partial let use for start-ups during void periods and/or designate space specifically for this purpose.

Housing that is truly affordable for everyone to live in

Objective	What are the outcomes we want to work towards? (This may stretch beyond 23-24)	How we will achieve the Objective	2023-24 Outputs
1) We will continue to deliver new, high quality Council homes	<p>375 new Council homes delivered over the 5-year period from 2023-28</p> <p>Customers are satisfied with new build rent and shared ownership homes</p> <p>Properties that we build ourselves meet new carbon reduction standards (standards to be agreed)</p> <p>Increase in the number of affordable homes across the district</p>	<p>1a) Maintain the rate of new Council homes delivery having doubled this from 2019 levels</p> <p>1b) Introduce higher standards for carbon reduction for properties we develop ourselves</p> <p>1c) Use our SCIP partnership to deliver an exemplar site with net zero / passive house (agreed standards TBC)</p>	<p>1ai) 75 new homes completed (acquired or build)</p> <p>1bi) Agree these new standards and incorporate into new developments</p> <p>1ci) Achieve planning permission for the first scheme</p>
2) We will engage with local people to set out where and how new homes and communities are built, to minimise disruption and to help new residents to settle in	<p>Community forum attendees feel their input has been valued</p> <p>Communities across the District are able to provide feedback on the policies and strategy underpinning future Development across the District</p>	<p>2a) Run community liaison meetings and forums where significant new developments are planned</p> <p>2b) Consult communities on the development of a Joint Local Development Plan for the Greater Cambridge area identifying the quantity and location of new homes across the district</p>	<p>2ai) Community forums are run where significant new developments are planned, allowing issues to be raised and discussions about how developments are moving forward</p> <p>2bi) Publish draft Local Plan for public consultation with our communities</p>

Appendix A: Draft 2023-24 Business Plan Action Plan

Objective	What are the outcomes we want to work towards? (This may stretch beyond 23-24)	How we will achieve the Objective	2023-24 Outputs
		2c) Produce a Housing Strategy setting out how we will meet housing challenges in the district, including ensuring we have the right homes in right places – by June 2024	2ci) Consult on and agree a Housing Strategy to shape our Housing activity
3) We will improve the energy efficiency of existing Council housing to reduce carbon impact and running costs	All Council properties below a 'C' EPC rating are improved to a 'C' rating by 2025	3a) Produce a plan for the improved energy efficiency of Council Housing 3b) Continue to identify and implement opportunities for energy efficiency improvement works as part of relet works, as properties become vacant	3ai) Carry out a Stock Condition Survey on all stock. 3aii) Use EPC and stock data to create a costed 5-, 10- and 15-year plan for the improved energy efficiency of Council housing 3aiii) Costed 5-,10- and 15-year plan complete for the improve energy efficiency of Council Housing 3bi) Completion of energy efficiency improvement works as part of relet works on empty properties
4) We will support energy efficiency improvements in private sector housing	Improved energy efficiency of South Cambs private housing stock	4a) With partners and under the 'Action on Energy Cambridgeshire' branding: <ul style="list-style-type: none"> • Deliver government-funded energy improvements to homes occupied by eligible households • Establish a route for able-to-pay households to access high quality home energy efficiency improvements from the council's commercial partners 4b) Ensure Private Rental Sector meets legislative requirements in relation to energy efficiency	4ai) Delivery of HUG2 (Home Upgrade Grant) scheme to upgrade off-gas properties 4aii) All necessary processes (including marketing) in place for households to access self-funded work through Action on Energy Cambridgeshire 4bi) Minimum Energy Efficiency Standards (MEES) project to identify Private Rental Sector properties which fall below minimum standards and actions required 4bii) Establish a private-rented sector landlord forum to share best practise and advise on support for improvement measures

Appendix A: Draft 2023-24 Business Plan Action Plan

Objective	What are the outcomes we want to work towards? (This may stretch beyond 23-24)	How we will achieve the Objective	2023-24 Outputs
<p>5) We will work to create healthy and connected communities</p>	<p>Increased public transport use</p> <p>Increased rates of active travel</p> <p>Increased access to open space</p>	<p>Through the development of the Greater Cambridge area Local Plan:</p> <ul style="list-style-type: none"> • 5a) Seek to create diverse and connected neighbourhoods where people can live close to where they work, play and access health providers and education • 5b) Review approaches to open space and recreation provision, to underpin the delivery of healthy places and sustainable ways of living <p>5c) Work with partners to influence the delivery of significant improvements in public transportation to our villages</p> <p>5d) Support improved access to green spaces that provide health and wellbeing benefits to our residents</p>	<p>5ai) Publication for consultation of the Regulation 18 Joint Local Plan preferred options capturing spatial and local planning policy considerations.</p> <p>5aii) Create a policy framework to ensure significant future development proposals are connected to cycle and walking networks, including support for the GCP Greenways programme.</p> <p>5bi) Work with the health community on the development of a contemporary open spaces policy for the Joint Local Plan that places wellbeing as a central policy objective</p> <p>5ci) Support the GCP and Cambridgeshire County Council's delivery of Cambridgeshire Southeast Transport (CSET) and Cambourne to Cambridge through to Transport and Works Act order</p> <p>5cii) Support the implementation of Cambridgeshire County Council's Transport Strategy, that aims to reduce private car use and congestion, and accompanies the adopted Local Plan</p> <p>5ciii) Work with partners to influence improved links between villages in the north of the district to existing transport routes (e.g. guided bus ways)</p> <p>5di) Allocate £150k of Shared Prosperity Funding over two years (2023-25) for projects that bring about improvements to green spaces to bring about improvement to the health and wellbeing of our residents</p> <p>5dii) Develop a toolkit to help parish councils provide more allotments with better facilities</p>

Appendix A: Draft 2023-24 Business Plan Action Plan

Objective	What are the outcomes we want to work towards? (This may stretch beyond 23-24)	How we will achieve the Objective	2023-24 Outputs
		5e) Continue to meet annual housing delivery targets identified in the 2018 South Cambridgeshire Local Plan	5ei) Deal with applications for appropriate new residential development effectively and promptly, meeting national targets for speed and quality of decision making
6) We will take action to bring empty homes back into use	40 empty homes brought back into use (empty longer than 6 months) by end of 24-25	6a) Identify and prioritise empty homes across the district that need to be brought back into use 6b) Engage and correspond with empty homeowners and take appropriate action, where necessary	6ai) Finalise the Council's Empty Homes Database 6aia) Assign 200 empty homes a priority classification using the scoring and rating system against agreed criteria 6bi) Bring 20 empty homes back into use which have been empty for longer than 6 months

Actions completed from 2022-23:

- Produced a report assessing feedback provided by local people from the first Local Plan consultation. This will inform the next steps in the Local Plan process.
- Produced an Asset Management Plan. This will improve the energy efficiency of existing Council housing to reduce carbon impact and running costs.
- Delivered 53 new affordable homes.
- Implemented new maintenance contract for all council housing stock.
- Adopted an Empty Homes Strategy.
- We have installed solar Photovoltaic Systems on 60 Properties.

Actions on target to be completed 2022-23:

- 74 New Homes Completed (acquired or built) this year.
- Continue to support the liaison meetings in Cottenham, Sawston, Hardwick, Caldecote, Swavesey and Barrington and community forums in Northstowe, Waterbeach, North-West Cambridge, Cambridge East, North-East Cambridge and Bourn Airfield and Cambourne.
- Approve a work programme for insulation measures over the next four years to narrow the gap on the zero-carbon target.

Being green to our core

* Please note that objectives and actions that contribute to our green to our core agenda are included under other headings in this document where they have close links with other business plan priorities.

Appendix A: Draft 2023-24 Business Plan Action Plan

Objective	What are the outcomes we want to work towards? (This may stretch beyond 23-24)	How we will achieve the Objective	2023-24 Outputs
1) We will create and implement planning policies that address the climate and ecological emergencies (including working towards net zero by 2050)	Reduction in South Cambridgeshire Carbon emissions Increased biodiversity in South Cambridgeshire	1a) Create policies that will help us to achieve net zero carbon as part of work on the Greater Cambridge Local Plan and North East Cambridge Area Action Plan 1b) Create processes and policies that will help us to double nature as part of wider work on green infrastructure and the Greater Cambridge Local Plan 1c) Implement and communicate to all stakeholders the Council's agreed hierarchy for achieving Biodiversity Net Gain ahead of formal regulation in Autumn 2023	1ai) Publish the preferred option (regulation 18) draft of the Joint Local Plan 1bi) As per 1ai) 1bii) We will plan and prepare processes for the examination of Biodiversity Net Gain obligations on developers. 1biii) Subject to successful funding bid to HLF, assist parish councils to identify locations within their areas that could be improved 1ci) Develop and deliver an engagement programme with the development community, stakeholders and Parish Councils to explain the opportunities around Biodiversity Net Gain metrics
2) We will work with the City Council, water industry and stakeholders to address water scarcity in the Greater Cambridge area	Sustainable development that safeguards the environmental quality of our rivers and streams	2a) Engage with the Environment Agency, Water Industry, Lead Local Flood Authority and local stakeholders [including the Cam Valley Forum] to develop a response to water scarcity challenges caused by development in the district	2ai) A strategy for managing new development alongside new water supply and demand management measures set out in approved Water Resource Management Plans for the area
3) We will support nature recovery as part of our 'doubling nature' agenda	Completing a pilot with at least 2 Parish reviews of TPOS including designation of new trees and digitisation of all records Increasing the number of trees provided by SCDC since 2020	3a) Review arrangements for the protection of Trees and Hedgerows across the District, including commencing a programme of work with Parish Councils to review and update the register of Tree Protection Orders (TPOs) 3b) Identify and deliver new opportunities to plant trees, establish wildflower strips and in other ways	3ai) A review of the process to designate and record TPOs across the District 3bi) Plant 35 trees across two sites on our own estate, as part of the Treescapes fund

Appendix A: Draft 2023-24 Business Plan Action Plan

Objective	What are the outcomes we want to work towards? (This may stretch beyond 23-24)	How we will achieve the Objective	2023-24 Outputs
		<p>enhance nature on our own estate, in consultation with residents</p> <p>3c) Support local communities to plant trees and help deliver 'doubling nature' at the parish level</p> <p>3d) Share information and local case studies through our Zero Carbon Communities programme of events, e-bulletins and webpages</p>	<p>3bii) Create wildflower areas on four sites located across the district on our own estate</p> <p>3biii) Undertake a pilot using alternative methods to control weed growth, avoiding harmful environmental impacts</p> <p>3ci) Provide grants to villages to plant trees and help biodiversity projects to deliver 'doubling nature' at the parish level</p> <p>3cii) Deliver trees to at least 50 parish councils through our '6 Free Trees' initiative</p> <p>3di) Deliver conference sessions, webinars and visit two case studies</p>
<p>4) We will decarbonise the Council's estate and operations</p>	<p>Reduction in total carbon emissions from our estate and operations</p> <p>Reduction in fleet related carbon emissions from 2018-19 baseline</p> <p>Reduction in carbon emissions from our community rooms from 2018-19 baseline</p> <p>Reduction in carbon emissions from our office building from 2018-19 baseline</p> <p>Reduction in carbon emissions for our commercial buildings</p> <p>Reduction in carbon emissions from business travel</p>	<p>4a) Procure low emissions vehicles or alternative fuels (e.g. HVO biofuel) as replacements for our existing fleet</p> <p>4b) Deliver the Waterbeach Renewable Energy Network (WREN) project - to deliver solar PV, battery storage and electric vehicle charging at the Council's Waterbeach depot</p> <p>4c) Increase the energy efficiency of our South Cambs Hall office building</p> <p>4d) Increase the energy efficiency of our sheltered housing communal rooms</p>	<p>4ai) Deployment of at least 20% alternative fuels as proportion of total fuel usage by refuse fleet by Q4 23/24</p> <p>4bi) Complete design and implementation review and finalise contracts</p> <p>4bii) Start on-site</p> <p>4bii) Finalise installation and commissioning</p> <p>4ci) Realisation of year 1 benefits (reduced energy costs and carbon emissions) from Greening of South Cambs Hall project</p> <p>4cii) Explore opportunities to further decarbonise our office building</p> <p>4di) Install solar PV array at Elm Court sheltered housing scheme, Over.</p> <p>4dii) Complete energy retrofit assessments of communal rooms, identify feasible improvements and agree delivery plan</p>

Appendix A: Draft 2023-24 Business Plan Action Plan

Objective	What are the outcomes we want to work towards? (This may stretch beyond 23-24)	How we will achieve the Objective	2023-24 Outputs
		<p>4e) Improved energy performance of our Commercial buildings</p> <p>4f) Reduce carbon emissions from SCDC business travel by reducing mileage and promoting low carbon alternatives</p>	<p>4ei) Review Asset Register for commercial assets and schedule opportunities for energy efficiency improvements at tenant breaks</p> <p>4fi) Communications to help reduce carbon emissions through business travel</p>
<p>5) We will support parish councils and local communities to respond to the climate emergency</p>	<p>10 tonnes p.a of estimated CO2 emissions reduction through projects receiving Zero Carbon Communities funding (consistent with figures for 2022-23 projects)</p> <p>2,500 people p.a. expected to be engaged through engagement projects receiving Zero Carbon Communities funding (consistent with figures for 2022-23 projects)</p> <p>At least 10 publicly accessible EV chargers installed to village halls and other community facilities</p> <p>75% of Participants gain in knowledge, make useful contacts, feel encouraged or inspired</p>	<p>5a) Award Zero Carbon Communities grants to community projects that support carbon reduction and community engagement around climate change</p> <p>5b) Promote delivery of EVCPs in Parishes via Electric Vehicle Charge Point Grants Programme</p> <p>5c) Provide a programme of networking and information sharing (Zero Carbon Communities and Green Connect)</p>	<p>5ai) Funding of £125k (up from £100k during 21-22) awarded to eligible projects</p> <p>5bi) Award up to £50k funding to eligible applicants</p> <p>5ci) Deliver at least four webinars, four e-bulletins and a one-day conference</p>
<p>6) We will work to promote and protect air quality in the district</p>	<p>Reduced risk of non-compliance with measures designed to protect air quality</p>	<p>6a) Run communications to promote and educate on air quality within the district</p> <p>6b) Undertake Environmental Permit inspections in line with our new regime, to ensure compliance.</p>	<p>6ai) Monitor and publish reports on air quality in at least 6 targeted areas utilising portable equipment (Zephyrs)</p> <p>6aii) Communications campaign highlighting the impacts of air quality, to coincide with Clean Air Day</p> <p>6bi) Undertake all Environmental Permit processes in accordance with programmed inspection</p>

Appendix A: Draft 2023-24 Business Plan Action Plan

Objective	What are the outcomes we want to work towards? (This may stretch beyond 23-24)	How we will achieve the Objective	2023-24 Outputs
		6c) Ensure compliance with the Taxi Licencing Policy with regard to emissions standards (Euro 6 compliance, zero or ultra-low emissions category from 1 December 2023 for new licences or renewals)	6ci) Compliance of taxi fleet with current taxi policy
7) We will reduce consumption of resources and waste	Increase in household recycling rates from 2019 levels Reduction in household residual waste in the district from 2019 levels	7a) Identify and implement strategies for increased recycling and decreased residual waste	7ai) Work with RECAP partners on new Joint Waste Municipal Strategy setting out how authorities across Cambridgeshire and Peterborough will collect and dispose of waste over the next 10-20 years 7aii) Carry out communications campaigns focussed on increasing recycling rates and reducing non-recyclable waste from Circular Resource Plan 7aiii) Provide support for schemes (such as repair cafes, reuse, refill, kit hire and food waste redistribution schemes) that help the transition to a circular economy
8) We will build carbon reduction and nature recovery perspectives into decision making across the Council	Carbon reduction and nature recovery perspectives are embedded within our decision making	8a) Work towards becoming a carbon literate organisation. 8b) Undertake carbon impact assessments in relation to all new budget bids exceeding £20k	8ai) Secure Bronze status as a Carbon Literate Organisation 8aii) Develop reporting on our Scope 3 (supply chain) carbon emissions reporting 8bi) Share carbon impact assessment tool with service areas and put guidance in place to utilise during bids/savings MTFS process
9) Our Councillors will act as climate and environment advocates to promote action by organisations and stakeholders beyond South Cambridgeshire	Maximum influence of SCDC in the area of climate and environment, encouraging others to take action	9a) Promoting action on climate change mitigation and environment, including showcasing good practice	9ai) Articles and presentations promoting action on climate change mitigation and environment, including showcasing good practice 9aii) Representation at key regional, national and international events relating to climate change and environment

Appendix A: Draft 2023-24 Business Plan Action Plan

Actions completed from 2022-23:

- Provided equipment and information kits to minimise waste and separate recycling at community events.
- Reviewed the impact and outcomes of the existing food waste collection trial and the future of the scheme including budget requirements.
- 2 electric refuse collection vehicles to replace the diesel versions have been received.
- Annual Statutory Status report for air quality has been submitted to DEFRA and accepted.

Actions on target to be completed 2022-23:

- Review community rooms and other small sites to identify and deliver opportunities for carbon reduction.
- Develop planning policies consistent with zero carbon by 2050 for adoption in the Greater Cambridge Local Plan, in partnership with Cambridge City Council.
- Identify and deliver opportunities to invest in publicly accessible electric vehicle charge points in priority locations in the district, working with partners - pilot installations of fast EV Chargers at Sheltered Housing Schemes for public use, and install one rapid charger for public use.
- Identify and deliver new opportunities to plant trees, establish wildflower strips and in other ways enhance nature on our own estate, in consultation with residents.
- Work to ensure that development in South Cambridgeshire contributes to the goal of doubling nature by developing planning policies for adoption in the Greater Cambridge Local Plan, and by adopting a new Biodiversity Supplementary Planning Document in partnership with Cambridge City Council.
- Work with partners to develop landscape-scale habitat creation projects.
- Deliver '6 Free Trees' initiative to increase the amount of tree cover of parish council land, enhancing biodiversity and carbon capture.
- Define and implement required improvements at the depot to prepare for further electric refuse collection vehicle (eRCV) charging.
- Procure up to 3 electric refuse collection vehicles to replace diesel version.
- Develop outline business case for on-site solar PV energy generation with partners to aid the charging of vehicles.
- Deliver fourth round of funding through our Zero Carbon Communities grant scheme, awarding grants totalling £100,000 to community-based projects.
- Continue to strengthen the Zero Carbon Parish and Community Network through our programme of workshops, web-based resources and e-bulletins for community-based zero carbon and nature recovery initiatives - at least 6 workshops to be delivered.
- Submit annual statutory reporting to DEFRA on-time; monitor air quality in at least 6 targeted areas utilising portable equipment; compile report following each monitoring period and publish this on the council's website.
- Provide required technical inputs to consultations on major developments to ensure good air quality is experienced.
- Subject to air quality monitoring results, explore the feasibility of creating a Public Space Protection Order (PSPO) specifically targeting idling vehicles.
- Develop campaigns to improve recycling based on the outcomes of the waste composition analyses.
- Reporting of all sites (existing and new) that take up recycling / food bins & note our increased volumes / tonnes collected with associated savings.
- Install cameras at 6 locations and monitor numbers of visits required at those sites to establish a baseline to minimise fly tipping.
- Deliver targeted educational campaign in the area about fly tipping and increase awareness of responsible methods for disposal. To include the delivery of at least 12,000 leaflets.

Appendix A: Draft 2023-24 Business Plan Action Plan A modern and caring Council

Objectives	What are the outcomes we want to work towards? (This may stretch beyond 23-24)	How we will achieve the Objective	2023-24 Outputs
1) We will ensure the Council is structured and appropriately resourced to deliver efficient and effective services	<p>Increase customer satisfaction from 2022-23 baseline levels</p> <p>£2 mil of savings delivered through the Transformation programme by end 2024-25</p>	<p>1a) Complete reviews of all services, identifying and implementing opportunities for improved efficiency and service delivery by the end of 2023.</p> <p>1b) Assess the impact of the initial 4 Day Week trial on the efficiency and quality of service delivery and the health and wellbeing of colleagues</p> <p>1c) Secure approval and undertake a further trial in the Shared Waste Service</p> <p>1d) Implement approach for the ongoing review of customer feedback in relation to all council services, identifying and acting upon opportunities for improved service delivery</p>	<p>1ai) 3 service reviews completed and recommendations made.</p> <p>1aii) Service Review recommendations implemented.</p> <p>1bi) Report produced assessing the findings from the 3-month 4 Day week trial.</p> <p>1c) As per 1bi)</p> <p>1di) Introduction of annual tenant satisfaction survey</p> <p>1dii) Implementation of new approaches to the collection and review of customer feedback.</p>
2) We will attract and retain the best talent and ensure we are an employer of choice	<p>Increased vacancy fill rate of 70% (up from 65%)</p> <p>Wellbeing survey score of 4 out of 5 'good days at work' (up from 3.95 in 2022-23)</p> <p>Annual (voluntary) staff turnover of 3.25% or less</p>	<p>2a) Offer a wide range of development initiatives to ensure we're growing our own talent and providing development opportunities for staff</p> <p>2b) Assess the impact of the initial 4 Day Week trial on our ability to attract and retain talent and consider a longer trial to enable better data collection and analysis</p>	<p>2ai) 10 apprenticeship courses completed by SCDC staff during the 2023-24 year</p> <p>2aii) Promotion of apprenticeships as a development route for SCDC staff and recruit a new intake of apprentices (internally or externally) to commence their courses during the year</p> <p>2aiii) Run a modular leadership development program for 49 managers</p> <p>2aiv) Assess the outcomes of the 'Essential Tools for Managers' training pilot for new and first line managers</p> <p>2b) See D1 outputs re 4 Day Week</p>

Appendix A: Draft 2023-24 Business Plan Action Plan

Objectives	What are the outcomes we want to work towards? (This may stretch beyond 23-24)	How we will achieve the Objective	2023-24 Outputs
		2c) Promote SCDC as an employer of choice	2ci) Attend X careers fairs to develop better relationships with schools and colleges and encourage SCDC as a realistic local employment opportunity, including the provision of work experience opportunities
3) We will generate additional income through our services and commercial activities	Increase in gross service-related income as a proportion of gross service-related expenditure Reduced cost to the Council of the Shared Planning service (£400Kpa for 2023/24)	3a) Explore and pursue ways of increasing income generation through our services 3b) Generate rental income from our office space 3c) Maximise returns from commercial space owned by the Council	3ai) Increase Greater Cambridge Commercial Waste Service customers by 150 over the course of the year 3aii) Improve cost recovery for discretionary services provided within the Shared Planning Service through the effective use of Planning Performance Agreement and pre-application charging regimes and appropriate partnership working arrangements where possible 3bi) Lease office space at our South Cambs Hall office 3ci) Lease office space at our 270 Science Park premises
4) We will make it easier for customers to access and carry out transactions online	Increased satisfaction with the My South Cambs Customer portal Increased satisfaction with accessibility of information on our website 60% of customer interactions online 40% of customer interactions dealt with by contact centre of specific service experts	4a) Make it easier for customer to access and complete services online 4b) Make it easier for customer to find information on our webpages	4ai) 12 services made easier for customers to access online, via self-service, online 4aii) Provide an integrated portal for businesses to access SCDC online services. 4aiii) Launch of web-chat functionality 4bi) Design and implement new websites for SCDC and Greater Cambridge Shared Planning
5) We will work with communities and individuals to tackle issues that are affecting them locally	Increase in the number of community-led plans (including Neighbourhood plans) Reduction in fly tip incidences at hotspots due to presence of cameras and SCDC response times from initial data benchmark April 2023	5a) Support communities to consider and address the local initiatives that matter to them using our Community Led Plan framework.	5ai) Carry out a review to consider best way to support communities to consider issues that are affecting them locally beyond existing Community Led Plan work 5aii) Continued support for the creation of neighbourhood plans and village design guides

Appendix A: Draft 2023-24 Business Plan Action Plan

Objectives	What are the outcomes we want to work towards? (This may stretch beyond 23-24)	How we will achieve the Objective	2023-24 Outputs
		<p>5b) Ensure a consistent approach to consultation, providing all groups with opportunities to make their views known</p> <p>5c) Work with partners to produce an agreed cultural strategy for South Cambridgeshire</p> <p>5d) In partnership with Cambridgeshire County Council and the Greater Cambridge Partnership deliver a civil parking enforcement scheme for South Cambridgeshire.</p> <p>5e) Establish mechanisms for council tenants to have an input into wider estate management issues</p> <p>5f) Take action to minimise fly tipping</p>	<p>5bi) Launch an internal SCDC consultation toolkit to achieve a consistent approach to consultation</p> <p>5bii) Carry out a review of the Greater Cambridge Statement of Community Involvement (SCI) which outlines how communities are engaged on planning related matters</p> <p>5ci) Release an action plan and toolkit for the delivery of the cultural strategy</p> <p>5di) Launch the civil parking enforcement scheme by end Q3</p> <p>5ei) Complete at least 86 estate inspections in a year (note inspections take place over an 8-month period)</p> <p>5fi) Deploy additional cameras at new locations to deter fly tipping</p> <p>5fii) Clearance quickly to reduce further occurrences at the same site</p> <p>5fiii) Develop “fly tip sticker” highlighting ongoing investigation; joint roadside checks initiatives with the Police, HMRC etc to deter criminal activity with the district</p>
<p>6) We create places where people feel safe, and communities thrive</p>		<p>6a) Undertake all landlord safety checks (including electrical safety, gas installations and where appropriate fire risk assessments and water safety tests).</p> <p>6b) Provide support to help people to live safely in their homes</p>	<p>6ai) 100% compliance with landlord safety checks to council housing (including, electrical safety, gas installations and where appropriate fire risk assessments and water safety tests).</p> <p>6bi) Support 200 new clients through the housing department’s visiting support service</p> <p>6bii) Spend disabled facilities grant and repairs grant to allow people to live independently and safely in their homes</p>

Appendix A: Draft 2023-24 Business Plan Action Plan

Objectives	What are the outcomes we want to work towards? (This may stretch beyond 23-24)	How we will achieve the Objective	2023-24 Outputs
		<p>6c) Target support to improve health and wellbeing outcomes for vulnerable residents</p> <p>6d) Assist in the relocation and support for refugees and asylum seekers in the district</p> <p>6e) Provide support to residents through the cost-of-living crisis</p> <p>6f) Work as part of the South Cambridgeshire Community Safety Partnership to identify and take action to combat local crime and anti-social behaviour issues</p> <p>6g) Build on Domestic Abuse Housing Alliance accreditation to ensure best practice and fully embedded response to domestic abuse</p>	<p>6biv) Run a communications campaign promoting the reporting of concerns about private rental housing conditions to the Council</p> <p>6bv) Undertake inspection visits to all caravan sites to ensure that residents have suitable housing provision</p> <p>6bvi) Run a workshop to promote the Mobile Wardens scheme and plan the development of the new scheme which will run from 2024-27</p> <p>6bvii) Employ a mental health worker to support tenants facing mental health issues to maintain their tenancies and prevent homelessness</p> <p>6ci) Run a series of outdoor activity events to support young people to improve their mental health</p> <p>6cii) Provide funding to support activities that benefit the health and wellbeing of our residents, in the form of Service Support Community Chest and Let's Get South Cambridgeshire Active grants</p> <p>6di) Coordinate the Homes for Ukraine scheme to ensure support for hosts and guests, and to help guests to transfer from hosted to more independent living where required</p> <p>6dii) Support further requests to aid and support refugees, should they be located in the district</p> <p>6ei) Review and implement the cost-of-living support package for the 2023-24 financial year.</p> <p>6fi) Plan the delivery of a £100k Shared Prosperity Fund project to prevent ram raids against ATM machines (physical measures to be delivered in 2024-25)</p> <p>6gi) All staff complete mandatory domestic abuse training and targeted training updated for role out to specific roles</p>

Appendix A: Draft 2023-24 Business Plan Action Plan

Objectives	What are the outcomes we want to work towards? (This may stretch beyond 23-24)	How we will achieve the Objective	2023-24 Outputs
			6gii) Role out and promotion of a network of Domestic Abuse Champions across the organisation
7) We will deliver a range of community buildings at Northstowe	Community groups and individuals using interim community facilities and permanent facilities once built	<p>7a) Delivery of two Sports Pavilions</p> <p>7b) Delivery of Community Centre (including the delivery of an Interim Community facility)</p> <p>7c) Delivery of Civic Hub (containing health, library and community facilities)</p>	<p>7ai) Phase 1 Sports Pavilion delivery</p> <p>7aii) Start land transfer process for Phase 2 Sports Pavilion</p> <p>7bi) Delivery of the Interim Community facility</p> <p>7bii) Submit Planning application for delivery of Phase 1 Community Centre</p> <p>7ci) Submit planning application for delivery of phase 2 Civic Hub</p>

Actions completed from 2022-23:

- Complete and analyse a staff satisfaction survey.
- Introduced hybrid working arrangements further increasing our attractiveness as an employer.
- Introduced a modular management skills program for middle managers.
- Completed a survey of all council tenants to better understand their priorities and to be able to compare satisfaction with other organisations.
- Refresh caravan site licencing policy, fees and charges. The new policy will ensure that caravan sites are inspected periodically and that residents have suitable housing provision.

Actions on target to be completed 2022-23:

- Use the Council's Community Led Plan toolkit to support local communities identify, plan and address the issues they identify in their communities.
- Support 150 new clients through the housing department's visiting support service.
- Spend £500,000 in total in the form of disabled facilities grant and repairs grant to allow people to live independently and safely in their homes.
- Prevent homelessness for at least 50% of the people who approach us who are at risk of becoming homeless throughout the year and offer support to those who are homeless.
- Continue the proactive working relationship with the job centre in delivering mentoring circles plus upskilling and cross training initiatives throughout the year.
- 100% compliance with landlord safety checks to council housing including, electrical safety, gas installations and where appropriate fire risk assessments and water safety tests.

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Agenda Item 7



**South
Cambridgeshire
District Council**

Report to:	Scrutiny & Overview Committee	19 January 2023
Lead Cabinet Member:	John Williams - Lead Cabinet Member for Finance	
Lead Officer:	Peter Maddock - Head of Finance	

Draft Budget 2023/24

Executive Summary

1. Attached are the detailed budget packs for each of the Council's service areas these are at appendices 1 to 7 which are General Fund (GF) budgets and the Housing Revenue Account (HRA) budget at appendix 8. Each pack forms a part of the budget that will be presented to Cabinet on 6 February 2023 before going on to the Council budget setting meeting on 21 February 2023. These are the draft figures for 2023/24 and an update for 2022/23 referred to as the probable outturn.

Key Decision

2. No

Recommendations

3. It is recommended that Scrutiny & Overview Committee consider and review the budget packs as presented and make recommendations to Cabinet as appropriate prior to adoption by Council.

Reasons for Recommendations

4. The budget packs contain a vast amount of financial and narrative information therefore scrutiny of the information by this committee will be helpful in ensuring the information is complete, accurate and easy to follow.

Details

Budget Packs

5. A budget pack is presented for each service area numbered from appendices 1 to 8 on a service by service basis and made up of a number of pages, the purpose of each page(s) are detailed below.

6. A front sheet giving the title of the service area and the budget year.
7. A summary page listing the main budget categories. The first part of the table lists the direct services, that is those that are charged directly to the GF in the case of appendices 1 to 7. The total shown as 'Service area total' is the amount that is borne by the GF. The second part lists the indirect services provided and these are recharged to other services within the GF or the HRA as appropriate. The total here is the overall spend of the service area in question. The final analysis shows how much of the net budget of each service area is borne by the GF and how much by Earmarked Reserves. The amounts funded by earmarked reserves are of a one off nature with a timeframe generally not exceeding three years.
8. The next pages show the detail behind the summary at individual budget heading level and include figures on a budget by budget basis with some narrative explaining what the budget is for and commenting on any major movements between years. The total on each page corresponds to a line total on the aforementioned summary page.
9. The final page is a subjective analysis and shows the budget by types of expenditure. The headings used are those determined by Service code of Practice (SeRCOP) generally adopted by local authorities.
10. The budget packs will feed into a budget summary to be provided to the Cabinet meeting in February along with other corporate amounts and taxation income some of which has yet to be set or ratified.
11. The HRA budget papers are structured slightly differently and include some overall commentary on the HRA the estimate summary over two pages and an HRA Medium Term Financial Strategy (MTFS), otherwise the pack is broadly the same.
12. The provisional settlement received on 19 December 2022 is on the basis of grant income for 2023/24 being around £600,000 higher than that predicted in the Medium Term Financial Strategy presented to this Committee at its last meeting. This showed a budget gap of £106,000 for next year. It now looks highly likely there will not now be a gap when all the budget figures are available.

Options

13. The option of not considering the budget reports exists but is not recommended.

Implications

14. In the writing of this report, taking into account financial, legal, staffing, risk, equality and diversity, climate change, and any other key issues, the following implications have been considered:-

Financial

15. The figures included will form part of the overall budget that will be presented to Cabinet on 06 February 2023 and council on 21 February 2023.

Legal

16. The Council is required by law to set a balanced revenue budget each year. There are two specific dates in relation to budget and Council Tax setting that are required by statute to be achieved. Firstly, it is a requirement that each local authority approves its Revenue Budget by 28 February each year for the forthcoming financial year. Secondly, a billing authority (i.e. this Council) is required to set the Council Tax for its area by 11 March each year for the forthcoming financial year.

Risks/Opportunities

17. The figures presented are estimates and there is always a risk that actual spend will exceed budgets set and this could be down to a number of different factors such as inflation over and above that assumed in budget setting, shortfalls in income or unexpected but essential spend. Equally actual spend could be below budget. The council does hold unearmarked balances for both the GF and HRA and these act as a form of contingency in these circumstances. There is also a general contingency of £250,000 in the GF budget.

Consultation responses

18. None, except budget holders.

Background Papers

The following documents are relevant to this report:

- General Fund Budget Report – Report to Cabinet: 7 February 2022
- General Fund Budget – Report to Council: 22 February 2022
- Housing Revenue Account Budget - Report to Cabinet: 7 February 2022
- Housing Revenue Account Budget - Report to Council: 22 February 2022
- Medium Term Financial Strategy – Report to Cabinet: 12 December 2022

Appendices

Appendix 1 -7: Service area budgets charged to the General Fund

Appendix 8: Housing Revenue Account Budget

Report Author:

Peter Maddock – Head of Finance
e-mail: peter.maddock@scambs.gov.uk

Farzana Ahmed – Chief Accountant
e-mail: farzana.ahmed@scambs.gov.uk

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**Chief Executive & Chief Operating Officer
Estimates 2023/24**

**Chief Executive and Chief Operating Officer
Estimates 2023/24
Summary**

	2021-22	2022-23		2023-24		
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's
Corporate Management	764	625	637	655	-	655
Economic Development & Commercial Investment	923	1,593	957	1,416	-	1,416
Elections	448	681	677	388	(2)	386
Service Area Total	2,135	2,899	2,271	2,459	(2)	2,457
Continuing Services Budget	2,135	2,727	2,055			2,413
Funded from Earmarked Reserves	-	172	215			44
Total	2,135	2,899	2,271			2,457
Total Expenditure to General Fund	2,135	2,899	2,271			2,457

**Chief Executive and Chief Operating Officer
Estimates 2023/24
Corporate Management**

	2021-22	2022-23		2023-24			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Corporate Management	764	625	637	655	-	655	The Corporate Management service comprises the costs of the executive team. Other significant costs in the budget are the monthly Unfunded Pension Recharges and external audit fees. The increased 2022/23 probable outturn includes an expected additional £16,000 external audit costs which has also been reflected in the 2023/24 budget.
Grand Total	764	625	637	655	-	655	

**Chief Executive and Chief Operating Officer
Estimates 2023/24
Economic Development and Commercial Investment**

	2021-22	2022-23		2023-24			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Cambourne Business Park Ltd	-	10	10	10	-	10	Miscellaneous professional costs for Cambourne Business Park Ltd paid directly by SCDC, which are recharged quarterly to the company. There is an allocated £10,000 from Investment Strategy budget to cover consultant expenses.
Economic Development	385	854	570	945	-	945	<p>This service focuses on Business support and economic development activity. This includes Visit South Cambs brand development, general business support and growth related work, marketing and communications activity to the district's business community. The decrease in the 2022/23 probable outturn is due to £117,000 income for resident engagement at Northstowe and underspend in salaries due to vacant posts (£141,000).</p> <p>The increase in 2023/24 budget is due to a £37,000 bid for a new Project Officer Support Post as well as the transfer of a post into the team from Investment Strategy Service</p>
Investment Strategy	467	684	358	431	-	431	<p>The budget pertaining to the council's owned commercial assets (property). There is a £200,000 budget to cover legal fees, consultants, and due diligence in appraisal of new investment opportunities, £20,000 of which is allocated to Cambourne Business Park Ltd & SCIP.</p> <p>The decreased outturn in 2022/23 is due to no longer being able to invest purely in commercial assets for financial yield resulting in a significant saving of £160,000 (due to the costs of investment not having been incurred). The other main reason is due to vacancies and secondments out of the team resulting in a £77,000 saving after agency costs.</p> <p>The reduced 2023/24 budget compared to 2022/23 Original budget is a result of the new investment strategy reducing the previously £200,000 budget to £60,000. The other saving is due to staff changes, removing the commercial manager post and moving another post to the Economic Development team (£103,000).</p>

**Chief Executive and Chief Operating Officer
Estimates 2023/24
Economic Development and Commercial Investment**

	2021-22	2022-23		2023-24			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Re-Opening High Streets Safely	71	-	(1)	-	-	-	Boots on the ground activity/team supporting business (post) pandemic recovery initiatives. This included items such as the Christmas market, high-street engagement / business specific covid safety engagement etc. The budget was to assist with getting back on track, now we are living with Covid it has received no funding after March 2022.
South Cambs Investment Partnership (SCIP)	-	10	10	10	-	10	Miscellaneous professional costs for SCIP paid directly by SCDC, which are recharged quarterly to the company. Allocated £10,000 from Investment Strategy budget to cover expenses such as legal fees.
Tourism Initiatives	-	35	10	20	-	20	This budget includes costs relating to finding ways of increasing footfall and tourism within South Cambs.
Grand Total	923	1,593	957	1,416	-	1,416	

**Chief Executive and Chief Operating Officer
Estimates 2023/24
Elections**

	2021-22	2022-23		2023-24			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Elections	47	302	294	12	-	12	<p>The budget comprises of the cost of carrying out District Elections together with reimbursable elections such as County, Parish and Parliamentary. The 2022/23 budget is made up of an all-out District election in May funded by an earmarked reserve (£171,700) that has been accumulated for this specific reason and a £123,000 one-off bid due to significant increases in printing & postage.</p> <p>An annual contribution of £81,600 is put into the earmarked reserve to replenish it for the next all-out election in 4 years which is not service related expenditure and therefore shown in the Movement in Reserves figure on the summary page. The reduced probable outturn 2022/23 is due to income from parish contributions for the May election.</p>
Electoral Registration	401	379	382	376	(2)	374	The team who co-ordinate elections, beside salary the main costs are made up of printing & postage for canvass forms.
Grand Total	448	681	677	388	(2)	386	

**Chief Executive and Chief Operating Officer
Subjective Analysis 2023/24**

	Employee Expenses	Premises Related Expenses	Transport Related Expenses	Supplies And Services	Third Party Payments	Support Services	Internal Recharges	Total Expenditure	Fees & Charges	Government Contributions	Misc Income	Other Contributions	Total Income	Net Expenditure
Corporate Management														
Corporate Management	486,030		100	148,050		296,470	(275,650)	655,000		-			-	655,000
Economic Development & Commercial Investment														
Cambourne Business Park Ltd				10,000				10,000						10,000
Economic Development	721,160		1,300	95,250		126,870		944,580		-	-		-	944,580
Investment Strategy	245,200	-	300	47,100		138,720		431,320		-	-		-	431,320
South Cams Investment Partnership (SCIP)				10,000				10,000						10,000
Tourism Initiatives				20,000		30		20,030						20,030
Elections														
Elections	-	-	-	-		12,010		12,010		-	-	-	-	12,010
Electoral Registration	195,140	-	230	101,670	1,080	77,950		376,070	(2,000)				(2,000)	374,070
Grand Total	1,647,530	-	1,930	432,070	1,080	652,050	(275,650)	2,459,010	(2,000)	-	-	-	(2,000)	2,457,010

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**Head of Climate, Environment & Waste
Estimates 2023/24**

**Head of Climate, Environment and Waste
Estimates 2023/24
Summary**

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	2021-22	2022-23		2023-24		
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's
Change & Innovation - Green to our Core	336	573	521	574	(19)	555
Commercial & Licensing	1,002	885	945	1,404	(530)	875
Greater Cambridge Shared Waste Operations	4,909	5,237	5,584	14,539	(8,502)	6,037
People, Protection & Planning	1,151	1,413	1,254	1,420	(69)	1,350
Waste Operations - Other	1,461	1,595	1,670	1,792	(24)	1,767
Service Area Total	8,860	9,703	9,975	19,728	(9,144)	10,584
Climate, Environment & Waste Support Services	516	492	501	542	(1)	541
Internally Recharged	(516)	(492)	(501)	(542)	1	(541)
Total Expenditure to General Fund	8,860	9,703	9,975	19,728	(9,144)	10,584
Continuing Services Budget	8,705	9,273	9,443			10,142
Funded from Earmarked Reserves	155	430	532			442
Total	8,860	9,703	9,975			10,584
Total Expenditure to General Fund	8,860	9,703	9,975			10,584

**Head of Climate, Environment and Waste
Estimates 2023/24
Change and Innovation - Green to Our Core**

	2021-22	2022-23		2023-24			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Footway Lighting	132	231	186	147	(10)	138	<p>The Council is undertaking a replacement programme whereby 1,800 lighting columns located on footpaths within the District are being refitted with greener LED lamps - funded through the Authority's renewable energy reserve.</p> <p>The replacement programme has been a protracted one and there have been contractual issues and it is now anticipated to slip into 2023-24. This programme slippage is reflected in the saving shown between original 2022-23 estimate and the probable outturn and conversely, the 2023-24 estimate is approximately £50,000 higher than the anticipated base level budget normally in place to cover routine maintenance and inspections.</p>
Zero Carbon Communities Scheme	204	342	335	426	(9)	417	<p>Zero Carbon Communities Scheme aligns with the Authority's 'Green to the Core' priority and the shift to zero carbon emissions by providing financial support to Parish Councils' and community groups to promote greener initiatives and reduce their carbon footprint.</p> <p>The Council's continued support is evidenced by an overall increase of over £200,000 in proposed expenditure between 2021-22 and 2023-24. Members have shown continued support by pushing forward with greener energy initiatives and have proposed a 25% (£25,000) uplift in the overall grant funding that is made available for such schemes in 2023-24. A further proposal sees the introduction of a £100,000 budget allocation over two years aimed at each Council directorate promoting ideas and initiatives that can make quantifiable contributions to the Authority's net zero target.</p> <p>Of the proposed expenditure in 2022-23 and 2023-24, £211,000 and £264,000 will respectively be drawn down from our renewable energy reserve fund, set aside for such initiatives. A decision will need to be made as to whether we want to continue using this fund to finance these community led schemes in the future as larger capital projects requiring heavier investment get underway e.g. WREN, fleet electrification and electric car charging facilitation. Ultimately sufficient funds will need to be made available for these projects and therefore a careful balance will need to be struck.</p>
Grand Total	336	573	521	574	(19)	555	

**Head of Climate, Environment and Waste
Estimates 2023/24
Commercial and Licensing**

	2021-22	2022-23		2023-24			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Environmental Health	32	38	47	-	-	-	The only movement on this cost centre in 2022-23 surrounds the repayment of £47,000 held on account regarding money that SCDC had retained from Cambridgeshire County Council and the Fire Authority when the joint Regulatory Business Hub was set up around 6/7 years ago. A request has been made that these monies be returned to relevant parties which has duly been done. As this money was sitting in earmarked reserves, it will have no effect on General Fund balances, retained for current and future council activities.
Food Safety & Water Quality	510	452	542	478	(28)	449	<p>This budget includes all activities that aims to reduce the incidence of food poisoning as required by food law legislation. Activities include regular inspections of food premises, routine food sampling, the operation of a 'good hygiene' certificate scheme and investigating into any outbreaks of food poisoning. The budget also incorporates activities surrounding the monitoring of drinking water sourced through private supplies - the costs associated with this activity are fully rechargeable.</p> <p>Costs have remained fairly static across the 2-year budget timeframe. There has been a £52,000 spike in internally recharged overhead costs alongside a £20,000 increase in the pension costs in 2022-23. It is predicted that these costs are one-off and that for 2023-24, they will return to the same level that was proposed in the 2022-23 original estimate. The service will continue to explore avenues to increase our commercial activity across the sector with the aim to reduce our net overall cost to undertake our statutory functions and counter the effects of high inflation at the current time.</p>
Health & Safety At Work	171	223	169	233	-	233	<p>This budget includes expenditure on health and safety at work inspections and investigations of notified incidents and enforcement work under the Health and Safety at Work Act 1974. The precise areas covered include shops, offices, some warehouses and some other commercial premises.</p> <p>Internal support service recharges alongside the underwritten costs of the pension scheme are the reasons for the decrease in the 2022-23 costs over 2022-23 budget. It is felt that these are one-off cost adjustments that will revert back to normal spending levels in 2023-24, as demonstrated on the table.</p>

**Head of Climate, Environment and Waste
Estimates 2023/24
Commercial and Licensing**

	2021-22	2022-23		2023-24			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Infectious Disease Control	124	51	82	62	-	62	<p>Activities within this service normally extend to the control of infectious diseases under the Public Health (Control of Diseases) Act 1984 and 1988. Although obviously outside of this Act, a large proportion of corporate expenditure in connection with Covid-19 test, track and trace and containing outbreak management of the virus are recorded under this heading in the 2021-22 outturn.</p> <p>In 2022-23, approximately £15,000 will be drawn down from earmarked reserves to fund covid-related expenditure and there is also a £17,000 increase in internally recharged costs and underwritten pension adjustments. On the assumption that we are now through the worse of the pandemic, the 2023-24 costs are representative of the true base budget.</p>
Licensing	100	89	108	263	(136)	127	<p>Examples of licensing activities included here are responsibilities under the Licensing Act and Gambling Act, temporary event notices (TEN's), theatres and entertainment. The pandemic had a large detrimental impact on these businesses with pubs and premises serving alcohol facing the possibility of permanent closure. TEN income has also been effected by the pandemic but is showing signs of recovery.</p> <p>The longer term effect of the pandemic is still being assessed and because of uncertainties, there has been no account for any likely effect the pandemic will have on income in 2022-23 and 2023-24. The increased net expenditure represented on the table between 2022-23 and 2023-24 is down to the increased staff resource allocated to the licensing function. In 2023-24, 3.35 FTE are being charged to licensing compared to 2.90 FTE's in 2022-23.</p>
Primary Authority Advice	(35)	(36)	(30)	-	(40)	(40)	<p>The Authority operates a multi-agency business hub which draws together key business advice services from both Trading Standards, Fire and Rescue Service and Environmental Health to promote joint Primary Authority Agreements (PAA's) and associated commercial activities.</p> <p>The income derived from the PAA's is budgeted at £36,000 pa with the objective in 2023-24 to increase this up to £40,000 taking into account that projected income for 2022-23 looks to be a little down on the £36,000 budget.</p>

**Head of Climate, Environment and Waste
Estimates 2023/24
Commercial and Licensing**

	2021-22	2022-23		2023-24			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Taxi Licence	100	68	28	369	(326)	43	<p>Examples of licensing activities administered here include private hire vehicles, drivers and operators as well as hackney carriages. The income levels on this service suffered greatly during the pandemic however from the income levels recorded in 2022-23 to date, we are seeing a marked recovery in our District.</p> <p>The direct service costs incurred in administering the licencing function are being met through the fee setting structure, along with a large proportion of the overheads and support services recharged into it. However, there are still some residual costs which are being charged through the General Fund which are projected to be £28,000 in 2022-23 and £43,000 in 2023-24 - down from £100,000 in 2021-22.</p>
Grand Total	1,002	885	945	1,404	(530)	875	

**Head of Climate, Environment and Waste
Estimates 2023/24
Greater Cambridge Shared Waste Operations**

	2021-22	2022-23		2023-24			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Commercial Waste	(936)	(1,042)	(1,138)	3,172	(4,309)	(1,137)	<p>There are over 3,000 commercial properties within Cambridge City and South Cambridgeshire from which waste is collected. Payments made to the waste disposal authority for the disposal of this trade waste are also shown in the gross expenditure of the service and are set against the income earned.</p> <p>Against the backdrop of a global pandemic, a modest growth target of £25,000 in net profit had been targeted for the service in 2022-23. Indications are that this will be surpassed and projections are that the service will return close to £100,000 more than this and £200,000 more than a pandemic impacted 2021-22 return.</p> <p>With the current high inflation experienced nationally, the service is planning to absorb this through the fee setting structure in 2023-24 and whilst will be targeting growth, will also choose to support local businesses in keeping price increases to a minimum and are showing a profit target in-line with 2022-23 projections which are still higher than was originally budgeted for in 2022-23.</p>
Domestic Waste Collection	6,846	7,481	7,914	10,661	(1,893)	8,767	<p>The gross income and expenditure figures incorporate the collection of household waste across the boundaries of Cambridge City and South Cambridgeshire. This includes all types of waste including garden waste, bulky items and clinical or hazardous waste.</p> <p>The service collects recycling and waste from approximately 126,000 households and between the two authorities an extra £204,000 has been invested in the 2023-24 budget to mainly cover the move to running the fleet of refuse collection vehicles (RCV's) on greener HVO fuel and also to combat the downturn in income derived from the recycling market which hopefully is non-recurring.</p> <p>The single largest factor that has impacted on costs for the waste collection service has been seen in inflation and the cost-of-living pressures. Pay inflation on operatives pay in 2022-23 has been negotiated in excess of 10% compared against a budget that was set at 2%. With a staffing base budget on the domestic service of around £5million, the additional 8% salary uplift in 2022-23 is an area of obvious budgetary pressure. Further pay inflation for 2023-24 has been budgeted at 5%. Other inflationary pressures are also being experienced most notably in the costs of running our fleet of RCV's with fuel costs being over 25% higher than those budgeted and the cost of servicing and maintenance also exacerbated on an aging fleet. With these inflationary pressures likely to continue in the short term and volatility being experienced in the recycling market, 2023-24 is likely to be one where there is an element of uncertainty as far as costing the service is concerned.</p>

**Head of Climate, Environment and Waste
Estimates 2023/24
Greater Cambridge Shared Waste Operations**

	2021-22	2022-23		2023-24			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Shared Waste Service Contribution	(1,664)	(1,826)	(1,863)	-	(2,261)	(2,261)	This represents the net contribution made by Cambridge City Council as a partner in the Greater Cambridge Shared Waste Service (GCSWS). The contribution incorporates a share of all the net direct costs incurred across all facets of the GCSWS i.e. domestic and commercial collections as well as waste policy. The increased income is a reflection of the increased costs shown above.
Waste Policy	663	623	671	707	(39)	667	Included here are the costs of initiatives and actions to encourage the minimisation of waste alongside the cost of preparing, monitoring and reviewing the joint waste strategy. As shown, costs have remained static across the 3 fiscal years shown on the table with the only significant rise in 2022-23 being a result of a £20,000 uplift of internally recharged costs from the overhead and support service allocations.
Grand Total	4,909	5,237	5,584	14,539	(8,502)	6,037	

**Head of Climate, Environment and Waste
Estimates 2023/24
People, Protection and Planning**

	2021-22	2022-23		2023-24			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Animal Welfare Service	(2)	70	45	84	(20)	64	<p>Prior to 2022-23, no staff time was allocated to the activities of animal welfare licensing and dog control. Following an assessment on staff time, it has been established that 0.6 of an FTE are actually employed in carrying out these statutory functions which is likely to rise to 0.8 FTE's in 2023-24 and the increased costs in the table reflect this.</p> <p>It is a service objective that as far as is practicable, all direct costs of operating the licensing function are recovered through the fee structure. With the aim that only those overheads and support service costs charged to the service alongside the control of stray dogs function are deemed to be irrecoverable and charged to the general fund.</p>
Environmental Protection	670	642	612	668	(24)	643	<p>This budget incorporates work performed to reduce air pollution under the Environmental Protection and Clean Air Acts' and includes work on the air quality management plan and other statutory nuisance work investigating complaints of dust, odour and smoke and light pollution. Also included here are any costs involved in formalising a strategy on and identifying and assessing the degree of contaminated land. A register of this contaminated land is then maintained along with assessing the associated health risks.</p> <p>Within the base budget, there has always been an allocation of £17,000 in place for employing specialist consultants to work on various aspects of the EP service. In recent year's this budget has always been unutilised and with the specialist staff now in place, it was felt that £15,000 could be proposed as a saving against this budget line for 2022-23 and 2023-24. This saving has allowed the service to absorb the inflationary pressures forecasted in 2023-24 and in doing so has enabled to service to set the same budget as that proposed originally in 2022-23.</p>

**Head of Climate, Environment and Waste
Estimates 2023/24
People, Protection and Planning**

	2021-22	2022-23		2023-24			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Housing Standards	135	415	322	363	(13)	350	<p>Included here are all costs associated with work to ensure that the residents live in safe and sanitary conditions. Activities include inspections in response to complaints, checks on the quality of houses in multiple occupation (HMO's) and the licensing of HMO's.</p> <p>A two-year investment of £43,000 was included in 2022-23 to investigate the extent of the problem surrounding long-term empty properties and take action to bring problematic empty homes back into use. There has been a six month delay in implementation of this two year programme leading to a saving in 2022-23.</p> <p>Another area of saving in 2022-23 is in the late delivery of the private housing stock condition survey. It was budgeted at a cost of £101,000 started and finished in the 2022-23 financial year but is now projected to be only half-completed by the end of March so will roll forward into 2023-24 but the full cost is now only estimated to be £60,000 - meaning a saving in 2022-23 of £71,000. The housing stock condition survey is funded through a set aside earmarked reserve.</p>
National Assistance Act Burials	(0)	8	3	21	(12)	9	<p>It is the duty of the Council to bury or cremate the body of any person who has died in the South Cambridgeshire District area, where no other suitable arrangements for the disposal of the body have been made. Direct costs are recovered where possible from the estate of the deceased person.</p>
Noise Nuisance Control	348	278	273	284	-	284	<p>The majority of the costs of this service involve staffing and associated support costs surrounding work performed to reduce noise pollution and dealing with noise as a statutory nuisance. It involves investigating complaints, the silencing of alarms and dealing with noise from construction sites and noise in the street.</p> <p>Costs in 2023-24 remain on par with those in 2022-23 with the £64,000 reduction from 2021-22 being down to reduced internally recharged costs from overheads and other support services as well as reduced underlying pension costs due to reduced full time equivalent staff allocations.</p>
Grand Total	1,151	1,413	1,254	1,420	(69)	1,350	

**Head of Climate, Environment and Waste
Estimates 2023/24
Waste Operations - Other**

	2021-22	2022-23		2023-24			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Envirocrime	92	83	139	153	(2)	151	<p>Envirocrime enforcement activities covers predominantly the areas of littering, dog-fouling, fly tipping, abandoned vehicle and graffiti removal.</p> <p>The increase in expenditure across the timeframe displayed on the table is a result of an increase of 1 full time equivalent (FTE) employed on the service - this is a one year fixed term position which will be reviewed later in 2023-24 with a view to decide whether it be made permanent or not.</p>
Flood Defence / Land Drainage	435	498	446	535	(2)	533	<p>This budget covers specifically land drainage and in particular the routine maintenance of the 275km of awarded watercourses which criss-cross through the District as well as running and maintaining the Webb's Hole Sluice pumping station which acts as a flood defence for Northstowe and the surrounding area.</p> <p>The reduced costs in the probable 2022-23 comes from the reduction in internally recharged overhead and support costs and the pension adjustment which combined are £47,000 lower.</p> <p>The additional costs in 2023-24 in comparison to the base budget in 2022-23, amount to the £40,000 that has been injected into the service to further enhance and develop the maintenance programme which the demands of property growth have placed on the infrastructure. The £40,000 will enable the service to recruit a further operative to complement the team.</p>
Street Cleansing	934	1,014	1,085	1,105	(21)	1,084	<p>Includes the sweeping and removal of litter from land and litter bins etc. Standards are set for cleanliness that the Council is benchmarked against. The categories range from shopping centres to towpaths and streets not adopted by the Highways Authority. Activities also include collecting illegally fly-tipped rubbish, removing dead animals and removing abandoned vehicles that do not constitute a traffic hazard.</p> <p>The same inflationary pressures experienced in the waste service are relevant to the street cleansing service i.e. pay inflation in excess of 10% compared against a budget that was set at 2% and also the costs associated with fuel and vehicle maintenance. In 2023-24 Members have approved a £32,000 cash injection for the rolling-replacement programme of litter bins throughout District which will see an upgrade on current furniture and standardise formats for collection as well as seeing aesthetic improvements.</p>
Grand Total	1,461	1,595	1,670	1,792	(24)	1,767	

**Head of Climate, Environment and Waste
Estimates 2023/24
Climate, Environment and Waste Support Services**

	2021-22	2022-23		2023-24			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Depot	297	262	257	263	(1)	263	The costs involved in maintaining and running our operational facility at Waterbeach which along with our Cambridge City Council partners, services the Greater Cambridge Shared Waste Service and also South Cambridgeshire District Council's street cleansing service.
Environmental Health Admin	219	229	244	279	-	279	This service provides management and support to all the regulatory functions within the directorate. The budgets have remained static for the majority of costs included here such as staff training, general office expenditure, books and publications and agency backfill support. The increase in budgets represented on the table are as a result of increases in internally recharged costs made through the Authority's allocation of overheads and support service recharges.
Grand Total	516	492	501	542	(1)	541	

**Head of Climate, Environment and Waste
Subjective Analysis 2023/24**

	Employee Expenses	Premises Related Expenses	Transport Related Expenses	Supplies And Services	Contracted Services	Third Party Payments	Depreciation and Impairment	Support Services	Internal Recharges	Total Expenditure	Fees & Charges	Government Contributions	Misc Income	Other Contributions	Total Income	Net Expenditure
Change & Innovation - Green to our Core																
Footway Lighting	38,660	46,100	500	-	-	-	45,000	17,190	-	147,450	-	-	-	(9,750)	(9,750)	137,700
Zero Carbon Communities Scheme	173,690	-	300	207,300	-	-	-	44,890	-	426,180	-	-	-	(9,000)	(9,000)	417,180
Commercial & Licensing																
Food Safety & Water Quality	330,310	-	4,000	13,550	-	-	-	129,670	-	477,530	(28,130)	-	-	-	(28,130)	449,400
Health & Safety At Work	168,990	-	900	-	-	-	-	63,340	-	233,230	-	-	-	-	-	233,230
Infectious Disease Control	44,600	-	250	-	-	-	-	17,270	-	62,120	-	-	-	-	-	62,120
Licensing	153,660	-	270	2,200	-	-	-	107,420	(930)	262,620	(135,860)	-	-	-	(135,860)	126,760
Primary Authority Advice	-	-	-	-	-	-	-	-	-	-	(40,000)	-	-	-	(40,000)	(40,000)
Taxi Licence	188,850	-	22,500	2,740	-	-	-	155,420	(930)	368,580	(325,510)	-	-	-	(325,510)	43,070
Greater Cambridge Shared Waste Operations																
Commercial Waste	1,030,590	-	451,650	1,490,000	-	400	-	198,940	-	3,171,580	(4,309,000)	-	-	-	(4,309,000)	(1,137,420)
Domestic Waste Collection	6,364,670	-	1,843,830	809,290	-	-	571,580	1,071,410	-	10,660,780	(573,000)	-	-	(1,320,300)	(1,893,300)	8,767,480
Shared Waste Service Contribution	-	-	-	-	-	-	-	-	-	-	-	-	-	(2,260,790)	(2,260,790)	(2,260,790)
Waste Policy	524,490	-	250	109,210	-	1,000	-	71,720	-	706,670	-	-	(39,280)	-	(39,280)	667,390
People, Protection & Planning																
Animal Welfare Service	46,160	-	-	12,000	-	-	-	25,940	-	84,100	(20,000)	-	-	-	(20,000)	64,100
Environmental Protection	407,240	6,300	3,500	52,380	-	-	14,000	185,000	(740)	667,680	(21,000)	-	-	(3,350)	(24,350)	643,330
Housing Standards	257,250	-	1,500	30,000	-	-	-	85,840	(11,540)	363,050	(12,800)	-	-	-	(12,800)	350,250
National Assistance Act Burials	-	-	-	18,000	-	-	-	3,080	-	21,080	-	-	(12,200)	-	(12,200)	8,880
Noise Nuisance Control	213,750	-	1,500	2,200	-	-	-	77,990	(11,540)	283,900	-	-	-	-	-	283,900
Waste Operations - Other																
Envirocrime	93,320	-	9,140	2,500	-	-	-	47,780	-	152,740	(2,000)	-	-	-	(2,000)	150,740
Flood Defence / Land Drainage	270,810	25,060	58,650	66,650	-	-	77,710	35,650	-	534,530	-	-	-	(1,980)	(1,980)	532,550
Street Cleansing	637,010	17,700	164,280	85,420	-	6,000	92,080	102,140	-	1,104,630	(20,500)	-	-	-	(20,500)	1,084,130
Climate, Environment & Waste Support Services																
Depot	-	241,340	-	17,900	-	-	-	4,220	(262,660)	800	-	-	(800)	-	(800)	-
Environmental Health Admin	158,520	-	100	51,400	-	-	-	68,580	(278,600)	-	-	-	-	-	-	-
Grand Total	11,102,570	336,500	2,563,120	2,972,740	-	7,400	800,370	2,513,490	(566,940)	19,729,250	(5,487,800)	-	(52,280)	(3,605,170)	(9,145,250)	10,584,000

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**Head of Finance
Estimates 2023/24**

**Head of Finance
Estimates 2023/24
Summary**

	2021-22	2022-23		2023-24		
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's
Housing Benefits	856	1,320	1,366	18,968	(17,722)	1,246
Local Taxation	1,598	1,877	1,915	3,044	(508)	2,536
Other Activities	625	774	505	4,000	-	4,000
Service Area Total	3,079	3,970	3,786	26,012	(18,230)	7,782
Finance Support Services	2,707	3,000	3,091	3,303	-	3,303
Externally Recharged	(2,707)	(3,000)	(3,091)	(3,303)	-	(3,303)
Total Expenditure to General Fund	3,079	3,970	3,786	26,012	(18,230)	7,782
Continuing Services Budget	2,672	3,215	3,209			3,450
Funded from Earmarked Reserves	407	755	577			4,333
Total	3,079	3,970	3,786			7,782
Total Expenditure to General Fund	3,079	3,970	3,786			7,782

**Head of Finance
Estimates 2023/24
Housing Benefits**

	2021-22	2022-23		2023-24			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Housing Benefit & Council Tax Support	353	788	824	18,495	(17,722)	773	This service administers Housing Benefit for residents in Council homes, privately rented homes and homelessness cases and are also responsible for the administration of the Local Council Tax Support Scheme (LCTS) for residents that qualify. This budget includes all the staffing costs, supplies and recharges that are involved in Housing Benefit and LCTS and includes the Subsidy income from DWP. A total of £125,000 Transformation Project savings have been removed from the budget over two years, £77,500 in 2022/23 and £47,500 in 2023/24.
Non Hra Rent Rebates	190	127	137	126	-	126	This budget relates to homeless people placed in Bed and Breakfast accommodation. Expenditure levels can be quite volatile and vary from one year to another. Generally, only around 50% of expenditure is reimbursed in subsidy.
Rent Allowances	220	254	292	250	-	250	Rent Allowances are benefits paid to private tenants and while the majority is covered by the Departments of Work and Pension Subsidy grant, it does not fully match expenditure. The additional expenditure in 2022/23 compared to 2021/22 is due to reduced DWP Admin Grant and fewer overpayments being recovered. Probable outturn is above budget due to subsidy not covering expenditure in full and projections indicating lower levels of overpayments being recovered.
Rent Rebates	95	150	113	98	-	98	Rent Rebates are given to Council Tenants based upon their circumstances and the Department for Work and Pensions reimburse the Council for benefits paid.
Grand Total	856	1,320	1,366	18,968	(17,722)	1,246	

**Head of Finance
Estimates 2023/24
Local Taxation**

	2021-22	2022-23		2023-24			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Council Tax Collection	1,259	1,302	1,369	1,961	(231)	1,730	<p>The Council Tax Team are responsible for the setting of the Tax Base each year and annual billing to over 60,000 charge payers. There is ongoing administration such change of address, plus reviewing and applying appropriate discounts and disregards to charge payers accounts. The team is also responsible for recovery of arrears and maintaining a high collection rate. In 2021/22 the Council was second in the Country on Collection.</p> <p>Transformation Project savings totalling £125,000 (£77,500 2022/23 and £47,500 2023/24) has been included in the budgets. This increase in 2023/24 is due to a new allocation of Transformation Project costs (£286,000) to identify further savings as part of phase 2. There are also inflationary increases on ICT costs. For example there is a 12.5% rise in the contract costs for the Civica system.</p>
Non Domestic Rate Collection	338	575	546	1,083	(277)	807	<p>National Non Domestic Rate income (Business Rates) is accounted for in the Collection Fund, but collection costs are accounted for in the General Fund with an allowance from Central Government to assist. This allowance is non incremental where as costs of collection increase over time due to inflation. Increase in budget is a new allocation of Transformation Project costs (£286,000) for work to identify savings in NNDR administration, plus some inflationary increase on ICT costs as detailed above.</p>
Grand Total	1,598	1,877	1,915	3,044	(508)	2,536	

**Head of Finance
Estimates 2023/24
Other Activities**

	2021-22	2022-23		2023-24			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
A14 Highways England	200	200	-	242	-	242	A 25 year commitment to paying a £6,050,000 contribution towards the A14 upgrade completed in 2020. Payments of £242,000 annually were agreed prior to commencement of the project. Committed funds are held in an earmarked reserve, which will cover 23/24 and remaining 24 payments. This is treated as Revenue expenditure funded from capital as it does not result in the creation of a Council asset but the expenditure is of a capital nature.
Cambridge Leisure & Ice Centre	16	11	37	11	-	11	This service includes officer time and consultants fee for the annual determination of fair value for use within the Council's annual Statement of Accounts. The 2022/23 Probable Outturn includes legal costs to draw up the revised loan agreement.
Finance Miscellaneous	37	1	9	10	-	10	This budget relates to any miscellaneous costs which can not be accounted for elsewhere.
Greater Cambridge Partnership	224	238	243	3,507	-	3,507	This budget relates to Greater Cambridge Partnership (GCP, formerly City Deal). Contributions to the GCP were agreed by the leaders of the Councils within the group some years ago as a percentage of New Home Bonus received by the relevant councils. This was placed in a reserve, which has been added to over the years, as invoicing was limited to the funds spent directly on GCP work. During 2023/24 all remaining funds are required to be paid to the GCP which will be invoiced at regular intervals during the year. The reserve is expected to be fully utilised by the end of the 2023/24 for this purpose.
Prov Bad and Doubt Debts	105	250	150	150	-	150	This budget accounts for officer estimations of the amount to be set aside for non payment of sums due to the Council.
Treasury Management	44	73	67	80	-	80	The Treasury Team manages the Council's investment and borrowing portfolios and cash management duties in line with it's annual strategy statement and CIPFA guidance in the Prudential Code. The costs here relate to the annual cost of the Councils treasury advisers and brokerage fees for short term borrowings. Each tranche of £5million, one year borrowing costs £5,000 in Brokerage and increased activity from new loans and renewals will lead to an increase in Treasury Management costs
Grand Total	625	774	505	4,000	-	4,000	

**Head of Finance
Estimates 2023/24
Finance Support Services**

	2021-22	2022-23		2023-24			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Accountancy	1,666	1,780	1,821	1,983	-	1,983	This budget covers the costs of the Corporate Accounting team, staffing and service. Higher than anticipated staff costs of £50,000 are reflected in the probable outturn for 2022/23 compared to original budget. A further increase in the budget for year 2023/24 is based on higher agency staff costs carrying on into that year related to the continued catch up process with the final accounts.
Accounts Payable	199	226	222	227	-	227	This budget is comprised of the staffing costs of the Accounts Payable team, who process invoices for payment by the Council.
Accounts Receivable	124	150	145	156	-	156	This budget is comprised of the staffing costs of the Accounts Receivable team. The team issues invoices to our commercial and residential customers, maintains customer accounts and performs recovery on overdue accounts other than those related to Council Tax, Business Rates and Housing Rents.
Cashiers	42	63	48	49	-	49	This budget is comprised of the staffing costs of one employee and recharges. The Cashier processes unidentified and bulk payments received by our Axis Income Management system (AIM), processes and deposits cheques received and submits DD files for the collection of NNDR, Council Tax, Rents and Accounts Receivable.
Corporate Fraud	201	274	321	310	-	310	This budget comprised of staff and service costs of the corporate counter fraud team. The team focuses on preventing, detecting, investigating and reporting on fraud and attempted fraud against the Council. Included in the budget for the probable outturn 2022/23 is £34,000 for agency cost due the challenges the service has faced in recruiting staff who are equipped with the specialist knowledge required to undertake the work the service delivers. The increase in the probable outturn for 2022/23 and 2023/24 relates to staff costs to continue catching up with work pushed back due to high level of COVID-related activity.
Insurance & Risk Management	209	195	203	212	-	212	This is the cost of corporate insurances, such as building insurance, professional indemnity, computer equipment and employer's liability, which are all fully recharged across the Council. The small increase in the probable outturn 2022/23 and 2023/24 budget is due to a retender of the insurance contract.
Internal Audit	135	152	172	175	-	175	A shared service between the Council and Cambridge City Council for Internal Audit. The probable outturn 2022/23 includes an increase of £17,410 and a further £5,080 in 2023/24 for the contribution to Cambridge City Council in relation to the work they will undertake on behalf of the Council.

**Head of Finance
Estimates 2023/24
Finance Support Services**

	2021-22	2022-23		2023-24		
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's
Procurement	132	160	159	191	-	191
Grand Total	2,707	3,000	3,091	3,303	-	3,303

This budget is made up of the staff costs of the Corporate Procurement team. Procurement team deals with various procurement issues within the Council and supports services during periods of tender exercises. The team consists of the Procurement Manager and an apprentice. The 2023/24 budget includes a prior year bid of £35,000 for Contract Support Officer during 2023/24 hence the increase in budget for that year.

**Head of Finance
Subjective Analysis 2023/24**

	Employee Expenses	Premises Related Expenses	Transport Related Expenses	Supplies And Services	Contracted Services	Transfer Payments	Third Party Payments	Depreciation and Impairment	Support Services	Internal Recharges	Total Expenditure	Fees & Charges	Government Contributions	Misc Income	Other Contributions	Total Income	Net Expenditure
Housing Benefits																	
Housing Benefit & Council Tax Support	1,000,750	-	3,000	107,950		17,410,100			458,120	(485,140)	18,494,780	-	(17,596,610)	(125,380)		(17,721,990)	772,790
Non Hra Rent Rebates										126,040	126,040						126,040
Rent Allowances										249,640	249,640						249,640
Rent Rebates										97,780	97,780						97,780
Local Taxation																	
Council Tax Collection	646,550		-	228,050					1,086,270	-	1,960,870	-	-	(231,000)		(231,000)	1,729,870
Ndr Collection	445,790		4,500	80,010					553,040		1,083,340		-	(32,550)	(244,170)	(276,720)	806,620
Other Activities																	
A14 Highways England								242,000			242,000						242,000
Cambridge Leisure & Ice Centre				3,500					7,270		10,770						10,770
Finance Miscellaneous				-					9,960		9,960						9,960
Greater Cambridge Partnership				3,502,300					4,320		3,506,620						3,506,620
Prov Bad and Doubt Debts				150,000							150,000						150,000
Treasury Management				91,860					68,770	(80,310)	80,320						80,320
Finance Support Services																	
Accountancy	1,657,700		650	100,070					224,520	(1,982,940)	-						-
Accounts Payable	75,580								151,440	(227,020)	-						-
Accounts Receivable	103,850			17,290					37,080	(158,220)	-						-
Cashiers	29,300			8,500					11,100	(48,900)	-						-
Corporate Fraud	231,690		200	6,780					71,750	(310,420)	-						-
Insurance & Risk Management	82,500	3,680	-	122,430					3,760	(212,370)	-						-
Internal Audit				-			154,160		20,400	(174,560)	-						-
Procurement	130,940		100	3,440					56,450	(190,930)	-						-
Grand Total	4,404,650	3,680	8,450	4,422,180	-	17,410,100	154,160	242,000	2,764,250	(3,397,350)	26,012,120	-	(17,596,610)	(388,930)	(244,170)	(18,229,710)	7,782,410

**Head of Housing
Estimates 2023/24**

**Head of Housing
Estimates 2023/24
Summary**

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	2021-22	2022-23		2023-24		
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's
Acquisition & Development	20	63	18	70	-	70
Ermine Street Housing	69	57	56	962	(869)	93
Housing Advice & Options	1,067	1,378	1,214	2,530	(1,055)	1,475
Housing Strategy	348	416	561	1,453	(754)	699
Neighbourhood Services	531	672	693	1,482	(779)	702
Service Area Total	2,035	2,585	2,542	6,496	(3,457)	3,039
Housing Support Services	43	57	50	45	-	45
Internally Recharged	(43)	(57)	(50)	(45)	-	(45)
Total Expenditure to General Fund	2,035	2,585	2,542	6,496	(3,457)	3,039
Continuing Services Budget	1,585	2,182	2,186			2,551
Funded from Earmarked Reserves	450	403	357			488
Total	2,035	2,585	2,542			3,039
Total Expenditure to General Fund	2,035	2,585	2,542			3,039

**Head of Housing
Estimates 2023/24
Acquisition and Development**

	2021-22	2022-23		2023-24			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
New Build Programme (HGF)	20	63	18	70	-	70	This budget provides for the revenue costs associated with the provision of community buildings in Northstowe. The budget includes the management and administrative costs which cannot be capitalised. The project was slower to start than anticipated but build has now begun on the sports pavilion. The probable outturn is lower as activity was predominantly only in the second half of 2022/23 but increases in 2023/24 to cover a full year's activity.
Grand Total	20	63	18	70	-	70	

**Head of Housing
Estimates 2023/24
Ermine Street Housing**

	2021-22	2022-23		2023-24			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Housing Company	69	57	56	962	(869)	93	Staffing and administration costs for Ermine Street Housing, which are recharged quarterly to the company. The residual cost is the year end accounting adjustment for pensions.
Grand Total	69	57	56	962	(869)	93	

**Head of Housing
Estimates 2023/24
Housing Advice and Options**

	2021-22	2022-23		2023-24			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Homelessness	641	932	738	1,557	(632)	925	This team fulfils our statutory duty to provide accommodation to those who are homeless. The service manages many initiatives to prevent homelessness and provides help and housing advice. Government grant funding of £636,610 has been confirmed for 2022/23 which includes additional funding (£45,482) to support victims of domestic abuse. Two new posts have been created to provide money and housing advice, with one filled and recruitment begun for the other.
Housing Allocations	128	95	135	141	-	141	Team managing the allocation of social and affordable housing across the district. A percentage of the team's cost is recharged to the HRA for the allocation of council owned properties. The recharge has increased due to the higher number of new build council homes being made available through the New Homes Programme.
Private Sector Leasing Scheme	297	338	334	684	(283)	400	Privately rented properties are provided by Shire Homes Lettings Limited, which is a company wholly owned by the Council. The scheme is financed by council funds (£186,000) and approximately £130,000 from the flexible homelessness support grant.
Sub Regional Homelink Service	1	13	7	148	(140)	8	Home-Link is the choice based lettings scheme for all council and housing association homes in Cambridgeshire and West Suffolk. This is a shared-service with costs financed by the partner local authorities. The residual cost is the year end accounting adjustment for pensions.
Grand Total	1,067	1,378	1,214	2,530	(1,055)	1,475	

**Head of Housing
Estimates 2023/24
Housing Strategy**

	2021-22	2022-23		2023-24			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Housing Enabling & Development	112	122	128	156	(23)	133	This service provides enabling services , working with the Planning service, landowners, developers and housing providers to increase the provision of affordable housing across the district.
Improvement Grants	49	80	232	1,073	(730)	343	This service administers the disabled facilities grants which are awarded so that claimants can remain in their homes in comfort and safety. The grants are funded by the Better Care Fund (£729,967 in 2022/23), which is received from the County Council.
Strategic Housing	188	214	201	223	-	223	This service looks at the best ways to implement our current housing strategy, developing the aims of future plans for housing policy and development projects throughout the district.
Grand Total	348	416	561	1,453	(754)	699	

**Head of Housing
Estimates 2023/24
Neighbourhood Services**

	2021-22	2022-23		2023-24			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Community Lifeline Alarm Service	(34)	(11)	8	187	(185)	2	Community Lifeline service to support residents in the district with provision of pendant alarms and 24 hour monitoring service. Our housing tenants pay for the service with their weekly rent and non-tenants are invoiced quarterly.
Grounds Maintenance	135	163	164	169	-	169	General Fund Contribution to Grounds Maintenance works across the district funded by HRA
Properties (HGF)	123	124	132	325	(190)	135	This captures the cost (depreciation & management) of the non-HRA equity-share properties owned by the General Fund, There are 213 properties located across the district's Sheltered Housing schemes.
Travellers Sites	253	324	310	438	(132)	306	Management costs of the County owned Traveller Sites in Milton and Whaddon, which includes staffing, utility bills and repairs/maintenance for the two sites.
Visiting Support Service	53	71	80	363	(272)	91	Visiting Support Service to provide support to residents in the district, Provide short term support (financial, emotional, practical & promote independent living in the community) to Residents aged 65 years and above. The service is funded by grant monies received from the County Council and some grant money held in reserves.
Grand Total	531	672	693	1,482	(779)	702	

**Head of Housing
Estimates 2023/24
Housing Support Services**

	2021-22	2022-23		2023-24			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Housing Admin	43	57	50	45	-	45	Central administration expenses of the Housing Service - predominantly postage and stationery, which are recharged across all housing services.
Grand Total	43	57	50	45	-	45	

**Head of Housing
Subjective Analysis 2023/24**

	Employee Expenses	Premises Related Expenses	Transport Related Expenses	Supplies And Services	Contracted Services	Third Party Payments	Depreciation and Impairment Losses	Support Services	Internal Recharges	Total Expenditure	Fees & Charges	Government Contributions	Misc Income	Other Contributions	Total Income	Net Expenditure
Acquisition & Development																
New Build Programme (HGF)	175,450			-				44,900	(150,250)	70,100			-		-	70,100
Ermine Street Housing																
Housing Company	536,840	45,000		600		-		341,000	38,800	962,240			(869,320)	-	(869,320)	92,920
Housing Advice & Options																
Homelessness	898,600	2,100	6,800	367,550		37,500		335,970	(91,370)	1,557,150	(13,800)	(510,000)		(108,000)	(631,800)	925,350
Housing Allocations	213,570		200	18,130		-		56,740	(147,650)	140,990					(283,330)	140,990
Private Sector Leasing Scheme	208,630	-	1,800	372,930				111,820	(11,680)	683,500	-		(283,330)		(283,330)	400,170
Sub Regional Homelink Service	104,520			24,000				29,630	(10,130)	148,020	(70,950)			(68,790)	(139,740)	8,280
Housing Strategy																
Home Improvement Agency (Holding Account)	-			600						600	(600)				(600)	-
Housing Enabling & Development	129,320		100	-				26,560		155,980	-		(22,900)	-	(22,900)	133,080
Improvement Grants	55,390			3,000			985,000	29,940		1,073,330		(730,000)			(730,000)	343,330
Strategic Housing	179,420	-	100	20,000		10,720	-	32,580	(20,230)	222,590		-	-		-	222,590
Neighbourhood Services																
Community Lifeline Alarm Service	83,000		5,000	26,590		-		72,370		186,960	(185,250)				(185,250)	1,710
Grounds Maintenance				169,050						169,050						169,050
Properties (HGF)		8,000		190,000			119,370	7,530		324,900	-		(190,000)		(190,000)	134,900
Travellers Sites	96,890	36,800	8,400	6,690		-	255,990	29,120	3,910	437,800	(122,300)		(9,500)	-	(131,800)	306,000
Visiting Support Service	287,380		8,500	1,800				65,350		363,030				(272,340)	(272,340)	90,690
Housing Support Services																
Housing Admin	4,000	-	-	10,000				31,450	(45,450)	-						-
Grand Total	2,973,010	91,900	30,900	1,210,940	-	48,220	1,360,360	1,214,960	(434,050)	6,496,240	(392,900)	(1,240,000)	(1,185,050)	(639,130)	(3,457,080)	3,039,160

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**Monitoring Officer
Estimates 2023/24**

**Monitoring Officer
Estimates 2023/24
Summary**

	2021-22	2022-23		2023-24		
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's
Legal Services	467	439	495	523	(1)	523
Internally Recharged	(467)	(439)	(495)	(523)	1	(523)
Service Area Total	-	-	-	-	-	-
Continuing Services Budget	-	-	-			-
Funded from Earmarked Reserves	-	-	-			-
Total	-	-	-			-
Total Expenditure to General Fund	-	-	-			-

**Monitoring Officer
Estimates 2023/24
Legal Services**

	2021-22	2022-23		2023-24		
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's
Legal Services	467	439	495	523	(1)	523
Grand Total	467	439	495	523	(1)	523

The Councils internal legal services are provided by the 3c Legal shared service led by Cambridge City Council.

The probable outturn 2022/23 includes an increase of £56,560 and a further £27,650 in 2023/24 for the contribution to Cambridge City Council in relation to the work they will undertake on behalf of the Council.

**Monitoring Officer
Subjective Analysis 2023/24**

	Supplies And Services	Support Services	Internal Recharges	Total Expenditure	Misc Income	Total Income	Net Expenditure
Legal Services							
Legal Services	508,310	15,070	(522,880)	500	(500)	(500)	-
Grand Total	508,310	15,070	(522,880)	500	(500)	(500)	-

**Director of Greater Cambridge Shared Planning
Estimates 2023/24**

**Director of Greater Cambridge Shared Planning
Estimates 2022/23
Summary**

	2021-22	2022-23		2023-24		
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's
3C Shared Services & Land Charges	(97)	345	856	1,341	(620)	721
Greater Cambridge Shared Planning Contribution	(1,209)	(1,796)	(1,600)	-	(1,381)	(1,381)
Planning Delivery	1,910	2,083	1,924	5,328	(3,692)	1,636
Planning Operations	1,663	2,372	1,745	1,476	(76)	1,401
Strategy & Economy	3,999	4,037	3,628	4,261	(550)	3,711
Service Area Total	6,266	7,041	6,553	12,407	(6,318)	6,088
Continuing Services Budget	6,266	6,054	6,123			5,926
Funded from Earmarked Reserves	-	987	430			163
Total	6,266	7,041	6,553			6,088
Total Expenditure to General Fund	6,266	7,041	6,553			6,088

**Director of Greater Cambridge Shared Planning
Estimates 2023/24
3C Shared Services and Land Charges**

	2021-22	2022-23		2023-24			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Building Control	84	117	210	233	-	233	<p>Building Control is a 3C Shared Service, managed by Cambridge City for and on behalf of South Cambridgeshire District Council & Huntingdonshire District Council. The service ensures building work carried out meets current building codes and regulation requirements.</p> <p>An annual invoice is received at year end for the Councils contribution towards the service provision. We have been informed by the lead authority to envisage an increase in costs for 2022/23 & 2023/24 Estimate, due to a change in (%) contributions by partner organisations.</p>
Land Charges	(200)	(235)	(177)	326	(620)	(294)	<p>We have a statutory duty under the Local Land Charges Act 1975 to maintain an up-to-date and accurate Register of Local Land Charges affecting property and land in South Cambridgeshire.</p> <p>The 2022/23 Probable factors in the IAS19 Pension adjustment, as well as an increase in recharges.</p> <p>The decrease in 2023/24 relates to a reduction in Overhead recharges allocation.</p>
Street Naming And Numbering	19	7	25	24	-	24	<p>The Council is responsible for issuing official address for all residential and business premises in the area.</p> <p>There is no material change in the 2023/24 budget compared to 2022/23 Probable Outturn.</p>
Technical Support Team	-	457	799	758	-	758	<p>The Technical Support Team carry out local Land Charges searches, updating the land charges register. In 2021/22 the team was encompassed within Development Management.</p> <p>The 2022/23 Probable Outturn & 2023/24 Estimate reflect Overhead recharges now being allocated to the service. In addition, £30,000 (Compensation budget) has been moved from Development Management to the TSO budget, to help deal with appeal costs.</p>
Grand Total	(97)	345	856	1,341	(620)	721	

**Director of Greater Cambridge Shared Planning
Estimates 2023/24
Greater Cambridge Shared Planning Contribution**

	2021-22	2022-23		2023-24			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Shared Planning Re-Imbursement	(1,209)	(1,796)	(1,600)	-	(1,381)	(1,381)	<p>The Greater Cambridge Shared Planning Service is a joint service providing the functions of the statutory Local Planning Authority to both Cambridge City Council and South Cambridgeshire District Council.</p> <p>Previously the income (budget) was within Development Management service. This refers to the budgeted amount Cambridge City will contribute to the Shared Planning Service. The 2022/23 estimate takes into account a reduction of £500,000 planning income which has led to an increase in the contribution which will be reimbursed to the Council. The 2023/24 estimate reflects the bids and savings put forward by the service of £415,160.</p>
Grand Total	(1,209)	(1,796)	(1,600)	-	(1,381)	(1,381)	

**Director of Greater Cambridge Shared Planning
Estimates 2023/24
Planning Delivery**

	2021-22	2022-23		2023-24			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Development Management	876	731	738	3,213	(2,681)	531	Development Management regulates development and uses of land. It involves the consideration of planning applications and the monitoring of development as it takes place. The 2023/24 Estimate reflects the removal of 1 off bid, Legal Fees £75,000 and £30,000 Compensation budget moved to Land Charges. £124,900 additional PPA income is factored into the 2023/24 Estimate budget.
Enforcement	395	527	534	490	-	490	This budget contains the costs of dealing with alleged breaches of planning control in the District. Taking planning enforcement against developers where the necessary planning permission has not been sought. The increase in the Probable Outturn for 2022/23, resulting from costs (agency) to cover vacant posts in the service. The change in budgets between 2022/23 & 2023/24 is a result of savings offered by the service (£50,000), resulting from a restructure.
Planning Performance Agreement	(27)	-	(21)	-	-	-	In 2020/21 Planning Performance Agreements (PPA), were recorded on the Councils Financial System Income at 'Cost Centre' level. This changed in 2021/22, with PPA income recorded at 'Activity Code' - this does away with numerous cost centres, as well as income being allocated to Planning Teams (& non planning depts) directly. The 2022/23 Probable Outturn relates to additional income regarding the CIP/SCIP PPA. The 2023/24 Estimate (nil budgets) - this is where the Shared Planning Service has received PPA income for 'Non Planning departments' at Cambridge City, and will ultimately pass this income once we have been billed at the end of the year.
S106 Administration	195	200	185	255	(91)	164	This service deals with large scale developments at a strategic level, securing infrastructure alongside growth, delivery over time. The decrease from 2022/23 to 2023/24 Estimate, is attributable to savings offered up by the service (£30,000 relating to restructure of monitoring fee).
Strategic Sites	471	626	488	1,370	(920)	451	South Cambridgeshire District Council secures contributions in relation to infrastructure which it will deliver but also on behalf of third parties. The Probable Outturn reflects the additional PPA income the service expects in 2022/23. Included in the 2023/24 budget is £233,530 additional PPA income, submitted as part of the bids and savings process.
Grand Total	1,910	2,083	1,924	5,328	(3,692)	1,636	

**Director of Greater Cambridge Shared Planning
Estimates 2023/24
Planning Operations**

	2021-22	2022-23		2023-24		
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's
Operations Management	1,663	2,372	1,745	1,476	(76)	1,401
Grand Total	1,663	2,372	1,745	1,476	(76)	1,401

The team deals with the Business & Administration function of the Greater Cambridge Shared Planning Service. Shared Planning has been undergoing a service review by the Transformation team, as a result the Probable Outturn for 2021/22 & 2022/23 budgets take account of the amounts recharged in respect of the review. This has further diminished, as reflected in the 2023/24 budgets.

**Director of Greater Cambridge Shared Planning
Estimates 2023/24
Strategy and Economy**

	2021-22	2022-23		2023-24			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Built and Natural Environment	1,790	1,649	1,607	2,077	(339)	1,738	<p>The Built and Natural Environment team is a multidisciplinary consultancy, providing expertise to the shared planning service, corporate projects and partners in terms of urban design, landscape, environmental sustainability, historic buildings and conservation areas, ecology and trees.</p> <p>The team provides technical input to the Local Plan, focussed advice on major planning applications in Development Management and to all the Strategic Growth Sites. All listed buildings and tree works applications. Our overall aim is to deliver beautiful and sustainable places and buildings for our residents and business whilst conserving and enhancing the built and natural environment.</p> <p>The increase from 2022/23 Estimate to 2023/24. relates to Overhead, IAS 19 Pension adjustment and Salary uplifts.</p>
Greater Cambridge Local Plan	230	397	286	421	(211)	211	<p>Cambridge City Council & South Cambridgeshire District Council are working together to create a joint Local Plan for the two areas - which are referred to as Greater Cambridge. This is the first time both authorities are working together to develop and deliver a joint Local Plan, ensuring a consistent approach to planning and building up to 2041.</p> <p>The budget for 2022/23 & 2023/24 reflects the costs in line with the five year Local Plan, with a draft version of the Local Plan to be made available in 2023.</p>
Neighbourhood Plans	(25)	-	(44)	20	-	20	A Community led initiative giving local communities power to prepare planning document that forms part of the statutory development plan for the district.
North East Cambridge Area Action Plan	110	117	0	-	-	-	<p>Developing plans for a new city district in North East Cambridge, and the Area Action Plan will be the planning policy framework that guides this process.</p> <p>The costs related to this service have now been incorporated within the Greater Cambridge Local Plan budget.</p>
Planning Policy	1,895	1,874	1,779	1,743	-	1,743	The service contains the budgets for Planning Policy Strategy & Economy. The 2022/23 Probable Outturn reflects the vacancies the service has carried over the year and posts no longer being recruited to, such changes have been reflected into the 2023/24 Estimate. The 2023/24 Estimate also reflects lower Overhead Recharges.
Grand Total	3,999	4,037	3,628	4,261	(550)	3,711	

**Director of Greater Cambridge Shared Planning
Subjective Analysis 2023/24**

	Employee Expenses	Premises Related Expenses	Transport Related Expenses	Supplies And Services	Third Party Payments	Depreciation and Impairment Losses	Support Services	Total Expenditure	Fees & Charges	Government Contributions	Misc Income	Other Contributions	Total Income	Net Expenditure
3C Shared Services & Land Charges														
Building Control				-	231,100		1,430	232,530						232,530
Land Charges	106,240	160	-	147,630	-	-	72,030	326,060	(620,050)	-			(620,050)	(293,990)
Street Naming And Numbering				18,650	-		5,740	24,390	-				-	24,390
Technical Support Team	554,660			30,000			173,600	758,260	-				-	758,260
Greater Cambridge Shared Planning Contribution														
Shared Planning Re-Imbursement												(1,380,660)	(1,380,660)	(1,380,660)
Planning Delivery														
Development Management	2,141,880	-	15,190	469,730	-		585,790	3,212,590	(2,661,330)	-	(20,000)		(2,681,330)	531,260
Enforcement	354,380	-	3,000	50,000			82,750	490,130			-		-	490,130
S106 Administration	161,880		500	-			92,440	254,820	(91,000)				(91,000)	163,820
Strategic Sites	1,053,870	2,000	5,090	89,600	-		219,840	1,370,400	(919,780)		-		(919,780)	450,620
Planning Operations														
Operations Management	890,460	-	-	185,040			400,690	1,476,190	(75,520)		-		(75,520)	1,400,670
Strategy & Economy														
Built and Natural Environment	1,665,500	21,000	3,260	57,870	-		329,260	2,076,890	(248,250)	-	(91,000)		(339,250)	1,737,640
Greater Cambridge Local Plan	-	5,000		416,100	-			421,100		-	(210,550)	-	(210,550)	210,550
Neighbourhood Plans		2,000		18,000				20,000		-	-		-	20,000
Planning Policy	1,334,380	-	3,610	131,230	-		273,970	1,743,190	-		-		-	1,743,190
Grand Total	8,263,250	30,160	30,650	1,613,850	231,100	-	2,237,540	12,406,550	(4,615,930)	-	(321,550)	(1,380,660)	(6,318,140)	6,088,410

**Head of Transformation, HR and Corporate Services
Estimates 2023/24**

**Head of Transformation, HR and Corporate Services
Estimates 2023/24
Summary**

	2021-22	2022-23		2023-24		
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's
Communications & Sustainable Communities	2,142	2,124	1,117	4,295	(1,037)	3,257
Corporate Programme	266	393	268	338	-	338
Democratic Representation	880	1,010	958	1,027	-	1,027
Emergency Planning	15	20	20	23	(3)	20
Service Area Total	3,303	3,546	2,362	5,682	(1,040)	4,642
Facilities Management	2,051	2,436	2,466	2,376	(77)	2,299
HR & Corporate Support Services	1,195	1,177	1,306	1,300	(10)	1,290
Transformation Support Services	4,850	5,928	5,683	5,854	(2)	5,852
Total Expenditure to General Fund	11,399	13,088	11,817	15,212	(1,129)	14,083
Continuing Services Budget	2,657	3,006	1,775			3,203
Funded from Earmarked Reserves	647	540	588			1,438
Total	3,303	3,546	2,362	-	-	4,642
Total Expenditure to General Fund	3,303	3,546	2,362	5,682	(1,040)	4,642

Head of Transformation, HR and Corporate Services
Estimates 2023/24
Communications and Sustainable Communities

	2021-22	2022-23		2023-24			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Arts & Culture	9	9	(28)	-	-	-	The reduction in costs included within the 2022/23 probable outturn is due to the release of historic S106 funds that are no longer required. The budget for 2023/24 has transferred to Voluntary Sector Grants.
Building Safer Communities	6	-	5	-	-	-	This spend for 2021/22 is funded from existing reserves. There is no set budget as spend is based on an ad-hoc basis and funded from reserves.
Communications	586	464	596	620	(24)	596	The Communications team deal with all types of media interaction with residents across the district. This includes all social media and written publications. The increase in outturn against 2022/23 budget is partially due to 2 new posts which are funded from the Transformation reserve and existing posts being regraded (£61,000). An increase in the cost of printing (£13,000) the magazine has also added to this variance. These costs are offset against income due to staff working on the Homes for Ukraine project (£52,000).
Community Chest	103	129	76	77	-	77	This is a central budget which local communities can request funding for small projects. To ensure they receive funding there is a criteria that needs to be met. The reduction in budget is due to a movement in staffing to Localism.
Community Safety	69	75	78	84	-	84	The Community Safety budget covers funding for the Strategic Assessment and ad hoc community safety projects.
Crime & Disorder Partnership	6	-	51	51	-	51	The £51,000 included within the budget for the probable outturn 2022/23 and 2023/24 is for the establishment of a project officer who will be funded from an earmarked reserve.
Healthy Living & Wellbeing	178	153	159	203	(51)	153	The Healthy Living and Wellbeing budget looks at healthy living projects across the district. These include Wild Minds and Active and Healthy for Life. A contribution of £40,280 has been received in 2022/23 and the same again is expected in 2023/24 to facilitate the cost of the project co-ordinator who brings these initiatives together for delivery within the district.
Healthy New Towns	98	23	(2)	30	(15)	15	The Northstowe Healthy New Town partnership is to support healthy living initiatives at Northstowe and research projects to identify best practice. Partner contributions, held by the council are to be spent on projects approved by HNT partnership.

Head of Transformation, HR and Corporate Services
Estimates 2023/24
Communications and Sustainable Communities

	2021-22	2022-23		2023-24			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Localism & Development Projects	715	848	860	1,050	(76)	974	The Localism budget is the main budget within Sustainable Communities which covers legal advice, patch budgets for Development officers and membership fees. The increase in budget is partially due to the movement of a post from Community Chest grants. Also a £60k BID for Changing Lives initiative, is included in the outturn and 23/24 budget.
Mobile Warden Scheme	173	230	178	97	-	97	This covers grants for the mobile warden schemes across the district. The reduction in budget is due to the ending of some schemes. A review is due during the year to decide on the future funding
Northstowe Community Rooms	0	-	(30)	40	(40)	-	This cost centre has been re-purposed to be used for the temporary buildings in Northstowe. Any income received should offset the cost incurred.
Transport Initiatives	14	46	18	194	(147)	46	The Transport Initiatives looks at community transport services across the district and currently is looking into whether a Community Transport service could be viable.
Ukraine Crisis	-	-	(991)	1,693	(684)	1,009	The Homes for Ukraine Project helps guests settle into the area and provides safe and suitable hosted accommodation. The project also supports guests to consider further housing options to move on from being hosted by a local family.
Voluntary Sector Grants	186	146	148	154	-	154	Service Support Grants for Care Network, Royston and District Community Transport, Cambridge Council for Voluntary Service, Arts and Minds and Homestart. Included within the budget is £9,000 of museum grants which was previously allocated within the Arts and Culture budget.
Grand Total	2,142	2,124	1,117	4,295	(1,037)	3,257	

Head of Transformation, HR and Corporate Services
Estimates 2023/24
Corporate Programme

	2021-22	2022-23		2023-24			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Equality & Diversity	30	37	12	15	-	15	Ensuring the council meets its statutory obligations under the Equality Act 2010 and promoting equality, diversity and inclusion. Historically these costs were absorbed within other cost centres.
Policy And Performance	236	356	256	323	-	323	The service collects, reports and publishes performance information relating to the Councils business plan. The team provides quarterly updates on the Councils key performance indicators and project benefit delivery. The reduction in the probable outturn for 2022/23 is primarily due to the change in the allocation of the Transformation costs which represents a more accurate reflection of the work which is committed to take place during the year.
Grand Total	266	393	268	338	-	338	

Head of Transformation, HR and Corporate Services
Estimates 2023/24
Democratic Representation

	2021-22	2022-23		2023-24			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Democratic Services	880	1,010	958	1,027	-	1,027	Democratic Services provide a service to members and officers of the Council ensuring the democratic decision-making process remains within statutory guidelines. The decreased 2022/23 probable outturn is due to 2 vacant posts within the team (£76,000), one vacant as the officer is seconded to a different post within the team. There is a recruitment freeze in backfilling these posts due to a service review. The increase in the 2023/24 budget is due to an ongoing £27,000 bid for the maintenance of moving the hosting of ModernGov to an on-site server.
Grand Total	880	1,010	958	1,027	-	1,027	

Head of Transformation, HR and Corporate Services
Estimates 2023/24
Emergency Planning

	2021-22	2022-23		2023-24			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Emergency Planning	15	20	20	23	(3)	20	This budget contains the cost of Health, Safety & Emergency Planning service provisions recharged from Cambridge City Council and Cambridgeshire Fire & Rescue.
Grand Total	15	20	20	23	(3)	20	

Head of Transformation, HR and Corporate Services
Estimates 2023/24
Facilities Management

	2021-22	2022-23		2023-24			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Facilities Management	1,883	2,258	2,288	2,179	(77)	2,102	This budget comprises all of the costs related to the maintenance and management of the building. The 2022/2023 probable outturn contains £270,000 one off bids, the outturn increase is due to a rise in gas prices higher than anticipated due to the current energy crisis. 2023/24 budget contains a new one off £15,000 bid for security for the curtain wall project and an increase in gas costs of £48,000 in anticipation of the energy crisis continuing.
Health & Safety	126	144	138	156	-	156	This budget ensures all staff are trained in mandatory and task related health and safety training in compliance with regulation and legislation together with ensuring we have all necessary supplies and equipment. The small increase in 2023/24 budget compared to 2022/23 budget is mainly due to an increase in the training budget.
Hub Offices	41	34	39	42	-	42	This budget contains the costs for our Hubs at Great Shelford and Over which offer a smaller alternative working space, potentially for those out on site i.e. Planners. The small increase in budget for 2023/24 is mainly due to increased cyclical & pest control costs.
Grand Total	2,051	2,436	2,466	2,376	(77)	2,299	

Head of Transformation, HR and Corporate Services
Estimates 2023/24
HR and Corporate Support Services

	2021-22	2022-23		2023-24			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Central Expenses	138	162	154	170	(10)	160	<p>The Central expenses service provides training, development, and assistance for all staff in the council. It is split into activities comprising of general staff development and training as the largest at £67,000 accompanied by activities for ICT Training, Management Development, and employee assistance.</p> <p>The 2023/24 budget includes £5,000 to cover the cost of carrying out additional staff surveys.</p>
Human Resources	1,056	1,015	1,151	1,130	-	1,130	<p>The Human Resources service provides support, advises, and recruits to service areas within the council. The budget includes the expenditure for the annual levy payment of £90,000 and £100,000 to Cambridge City Council for the payroll shared service.</p> <p>The probable outturn increase is primarily due to the creation of a new Learning & Development Officer post (£38,000), some acting up arrangements and higher than anticipated agency costs (£42,000).</p> <p>The 2023/24 budget includes the new post created in 2022/23 in addition to bids to extend the HR apprentice post and HR System Administrator post to continue to assist in implementing the new HR system.</p>
Grand Total	1,195	1,177	1,306	1,300	(10)	1,290	

Head of Transformation, HR and Corporate Services
Estimates 2023/24
Transformation Support Services

	2021-22	2022-23		2023-24			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Central Support Services	139	145	152	142	(2)	140	This service covers the costs of refreshments provided within South Cambs Hall, the central printing and postage functions.
Contact Centre	1,228	1,395	1,406	1,398	-	1,398	This service covers all incoming telephone calls to the generic telephone number.
Customer Relationship Management	197	153	483	511	-	511	This service is for the central Customer Relationship Management System. The transfer of 2 Project Managers and 2 Business Analysts backdated to 01/04/22 from the Transformation programme is the reason for the significant increase in budget.
ICT	1,916	2,479	2,386	2,480	-	2,480	This budget covers the cost for the central ICT support. This service is a 3 way shared service with Cambridge City Council and Huntingdonshire District Council (HDC).
Transformation	1,370	1,757	1,256	1,322	-	1,322	This budget is for the team carrying out the service reviews. The purpose is aimed at the council making best use of its resources, meeting modern customer needs and providing value for money. The transfer of 2 Project Managers and 2 Business Analysts backdated to 01/04/22 to the Customer Relationship Management service is the reason for the reduction in budget. Included within the 2023/24 budget are 2 BIDs for Business Analysts to assist with the on-going reviews. These costs are to be funded from the reserves.
Grand Total	4,850	5,928	5,683	5,854	(2)	5,852	

**Head of Transformation, HR and Corporate Services
Subjective Analysis 2023/24**

	Employee Expenses	Premises Related Expenses	Transport Related Expenses	Supplies And Services	Third Party Payments	Depreciation and Impairment Losses	Support Services	Internal Recharges	Total Expenditure	Fees & Charges	Government Contributions	Misc Income	Other Contributions	Total Income	Net Expenditure
Communications & Sustainable Communities															
Communications	465,750	-	300	113,350			127,670	(86,740)	620,330	(24,000)	-			(24,000)	596,330
Community Chest	-			70,140			6,390		76,530						76,530
Community Safety	49,660		-	15,800			19,000		84,460						84,460
Crime & Disorder Partnership	39,760		-	-			11,340		51,100	-				-	51,100
Healthy Living & Wellbeing	108,900		1,500	58,940			34,150		203,490	(10,500)	-		(40,280)	(50,780)	152,710
Healthy New Towns	-			15,000			15,080		30,080	-			(15,000)	(15,000)	15,080
Localism & Development Projects	752,840		400	167,690			162,390	(33,470)	1,049,850	(37,830)	-		(37,860)	(75,690)	974,160
Mobile Warden Scheme				92,860			4,550		97,410					-	97,410
Northstowe Community Rooms		8,000		32,000			-		40,000	(40,000)	-			(40,000)	-
Transport Initiatives	22,540		130,280	30,800			10,020		193,640	(130,280)		(17,140)		(147,420)	46,220
Ukraine Crisis	550,900		-	1,133,400			9,160		1,693,460				(684,300)	(684,300)	1,009,160
Voluntary Sector Grants				151,000			3,150		154,150		-			-	154,150
Corporate Programme															
Equality & Diversity	1,500			3,500			10,080		15,080						15,080
Policy And Performance	214,790		-	8,850			99,280		322,920					-	322,920
Democratic Representation															
Democratic Services	379,230		850	467,320			521,590	(342,260)	1,026,730	-		-		-	1,026,730
Emergency Planning															
Emergency Planning	-			14,780			7,930		22,710			(3,080)		(3,080)	19,630
Facilities Management															
Facilities Management	391,200	893,900	9,250	105,100		285,600	493,790	(2,101,840)	77,000	(77,000)				(77,000)	-
Health & Safety	70,460		-	66,740			18,660	(155,860)	-						-
Hub Offices	2,100	24,210		-		11,490	3,970	(41,770)	-						-
HR & Corporate Support Services															
Central Expenses	110,400			48,500			11,260	(160,060)	10,100		(10,000)	(100)		(10,100)	-
Human Resources	760,780		800	46,280	100,000		221,750	(1,129,610)	-					-	-
Transformation Support Services															
Central Support Services	41,480			85,050			15,100	(139,930)	1,700	(200)		(1,500)		(1,700)	-
Contact Centre	1,009,760			76,130			312,540	(1,398,430)	-					-	-
Customer Relationship Management	230,030			240,560			40,140	(510,730)	-					-	-
ICT				401,110	1,522,700	506,340	50,330	(2,480,480)	-		-	-		-	-
Transformation	968,800			187,450			166,080	(1,322,330)	-					-	-
Grand Total	6,170,880	926,110	143,380	3,632,350	1,622,700	803,430	2,375,400	(9,903,510)	5,770,740	(319,810)	(10,000)	(21,820)	(777,440)	(1,129,070)	4,641,670

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**Head of Housing
Housing Revenue Account
Estimates 2023/24**

Head of Housing Housing Revenue Account Estimates 2022/23

Introduction

The Housing Revenue Account (HRA) has been prepared in accordance with the Local Government and Housing Act 1989, as amended by the Leasehold Reform, Housing and Urban Development Act 1993 and the Local Government Act 2003. Under this legislation the Secretary of State for the Ministry of Housing, Communities and Local Government (MHCLG) has the power to issue directives in respect of appropriate income and expenditure items.

The balance on the HRA stood at £5.3million as at 31 March 2022, after a surplus of £2.2 million was made in 2021/22. A deficit of £3.2 million is expected in 2022/23 followed by a small surplus of £0.3 million in 2023/24.

The revised 2022/23 estimates show an increase to the revenue funding of capital expenditure from £9.2m to £11.7million, which results in the higher deficit for 2022/23. The capital programme has been reprofiled to move £4.5M into 2022/23 and £10.5M into 2023/24 for the acquisition of additional homes. These acquisitions will be part funded (30% or 40% for larger properties) with government grant and are to be used initially to house refugee and Ukrainian families but will revert to general needs when no longer needed for refugees. These acquisitions will be managed within the existing capital budget but the program has been re-profiled for the £15M to be spent earlier than originally planned. The higher capital spend in 2022/23 and 2023/24 will be part financed by the use of ear-marked reserves in addition to capital reserves and the grant funding.

The HRA Self Financing system came into effect on 1st April 2012, under which councils now keep all rents in exchange for an allocation of housing debt. At the end of 2011/12 councils were required to pay to the Government their notional HRA surplus, as determined by the self-financing settlement. The Council borrowed £205 million in the form of 41 maturity loans, with rates ranging between 3.44% and 3.53%. The loans have varying maturity dates, with the first £5 million due to be repaid on 28 March 2037 and the last on 28 March 2057.

The current debt repayment strategy for the HRA, not to set-aside resource to repay housing debt, but to instead invest resource in new build housing, assumes the need to re-finance the borrowing when loans mature. The potential debt repayment or re-investment reserve stood at £8,500,000 on 1 April 2022, with the current assumption being that this will be re-invested in order to extend the life of the business plan.

The Council has produced a thirty year HRA Financial Plan for a number of years. However, with the advent of self-financing, this has taken on more prominence. The Financial Plan is reviewed and updated annually to check actual progress against the plan and where necessary make amendments.

Management and Maintenance

Management costs in 2022/23 are lower than originally budgeted due to beginning the year with vacant staff posts, which were held vacant throughout the year, These will be recruited to in 2023/24 as part of a wider restructure.

The effect of the rising rate of inflation throughout 2022 can be seen in the Repairs and maintenance costs, which have increased more than expected in 2022/23. Mears were awarded a new contract in October 2022 to deliver an improved response repairs and maintenance service to our housing tenants. £300,000 has been added to the budget in 2023/24 to allow for a stock condition survey of all council owned homes.

Major Repairs Reserve

This is a statutory reserve credited with depreciation in respect of the housing stock each year, with funding then in the Housing Capital Investment Plan, to meet the capital cost of works to HRA assets, or alternatively to repay housing debt. The Major Repairs Reserve balance as at 1 April 2022 was £2.5 million, and it is planned to use this balance to support the HRA capital programme over the next 3 years.

Capital Expenditure

The HRA capital programme was agreed at Cabinet in December 2022 and the levels of direct revenue contributions to capital expenditure are based on the required level of funding after other sources of capital funding are taken into account and after affordability is assessed. The programme has been reprofiled over the 5 year period to include the acquisition of approximately 30 homes in the next year, which will be part funded by government grant.

**Head of Housing
Housing Revenue Account
Estimates 2022/23**

Proposed Rent Increase

From April 2020 local authority rents have been regulated by the Regulator of Social Housing, alongside housing associations and other registered providers. Rent increases had been limited to an increase of up to CPI plus 1% (based upon CPI at the preceding September) but the Government has limited social housing rent increases from April 2023 to 7%. (September CPI was 10.1% which could have led to a potential rent increase of 11.1% under the existing guidance). The proposed rent increase is therefore 7% from April 2023.

Interest on Receipts and Balances

HRA interest income is higher in 2022/23 than originally assumed due to the higher interest achieved on deposits following the increases to the Bank of England base rate. Interest receipts are projected to reduce in subsequent years as balances held in reserve are utilised to fund the business plan.

Interest Payable on Loans

This is for the servicing of loans the Council has taken to fund the self-financing debt settlement

Minimum HRA Balance

The Council's previously agreed minimum level of balance to be achieved is £2 million; this is expected to be achieved in 2022/23 and 2023/24 through the appropriation of ear-marked reserves.

**Head of Housing
Housing Revenue Account
Estimates 2022/23
Summary**

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	2021-22	2022-23		2023-24		
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's
Supervision & Maintenance General	5,180	5,487	5,100	5,535	-	5,535
Supervision & Maintenance Special	1,312	1,691	1,666	1,724	-	1,724
Rents, Rates & Other Charges	277	225	250	254	-	254
Repairs & Maintenance	5,244	5,351	5,709	6,334	(21)	6,314
Management & Maintenance Total	12,013	12,755	12,726	13,848	(21)	13,827
Capital Charges	6,902	6,902	7,290	7,436	-	7,436
Corporate Management Charge	353	330	287	296	-	296
Democratic Representation Charge	293	337	316	342	-	342
Provision for Bad or Doubtful Debts	50	140	80	140	-	140
Treasury Management Charge	44	73	67	80	-	80
Expenditure Total	19,655	20,537	20,765	22,142	(21)	22,121
Charges for Services & Facilities	(1,200)	(1,342)	(1,175)	-	(1,233)	(1,233)
Contribution from General Fund	(145)	(163)	(410)	-	(374)	(374)
De-Minimus Receipts	(21)	(3)	(3)	-	(3)	(3)
Garages	(362)	(370)	(381)	-	(402)	(402)
Gross Rent of Dwellings	(29,582)	(31,668)	(31,484)	-	(34,159)	(34,159)
Ground Rents	(11)	(13)	(11)	-	(11)	(11)
Other Income	(100)	(104)	(70)	-	(68)	(68)
Income Total	(31,421)	(33,663)	(33,534)	-	(36,250)	(36,250)
Net Cost of Service	(11,765)	(13,126)	(12,768)			(14,129)

**Head of Housing
Housing Revenue Account
Estimates 2022/23
Summary**

	2021-22	2022-23		2023-24		
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's
Net Cost of Service	(11,765)	(13,126)	(12,768)	-	-	(14,129)
Interest Receivable on Balances	(1,159)	(960)	(1,116)	-	(831)	(831)
Interest Payable on Loans	7,193	7,193	7,193	7,193	-	7,193
Pension Deficit Funding	206	206	206	216	-	216
Net Operating Income	(5,526)	(6,688)	(6,486)	7,409	(831)	(7,551)
Revenue Funding of Capital Expenditure	3,933	9,162	11,660	13,264	-	13,264
SS 19 (Pension Cost) Reversals	(621)	(613)	(508)	(537)	-	(537)
Transfer From Earmarked Reserve	-	-	(1,500)	-	(5,500)	(5,500)
Appropriations Total	3,312	8,549	9,652	12,727	(5,500)	7,227
Deficit / (Surplus) for the Year	(2,215)	1,861	3,166	20,136	(6,331)	(324)
Balance Brought Forward	(3,097)	(5,312)	(5,312)			(2,145)
Deficit / (Surplus) for the Year	(2,215)	1,861	3,166			(324)
Balance Carried Forward	(5,312)	(3,450)	(2,145)	-	-	(2,469)

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**Head of Housing
Housing Revenue Account
Estimates 2023/24
Supervision and Maintenance General**

	2021-22	2022-23		2023-24			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Housing Repairs Administration	2,070	2,097	1,952	2,170	-	2,170	This budget is for the housing repairs team, administration and surveyors as well as software licence costs
New Homes Programme	337	293	242	223	-	223	This budget provides for the revenue costs associated with the Council's new homes programme. Such costs include the management and administrative costs which cannot be capitalised plus any abortive costs incurred when a particular site does not proceed.
Registration of HRA Land	5	9	5	5	-	5	The budget provides for the revenue costs associated with the payment of land registry fees.
Resident Involvement	206	227	199	240	-	240	This budget is for activities working with tenants and leaseholders. We have established a Housing Engagement Board and Housing Performance Panel with tenant representatives.
Self Build Plots	29	15	-	-	-	-	This project (preparing plots of HRA for sale as self-build plots) has ended. Existing plots of land will be considered for redevelopment by the New Homes Programme team or , if appropriate ,sold on the open market .
Supervision & Maintenance General	2,533	2,847	2,702	2,898	-	2,898	This budget is for the housing management team, covering housing officers and neighbourhood support as well as management and administration. There were some posts held vacant during 2022/23, which account for the reduced spend in 2022/23. These posts will be recruited to in 2023/24 as part of a wider restructure.
Grand Total	5,180	5,487	5,100	5,535	-	5,535	

**Head of Housing
Housing Revenue Account
Estimates 2023/24
Supervision and Maintenance Special**

	2021-22	2022-23		2023-24			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Communal Areas	13	45	50	55	-	55	This budget covers the management & insurance costs of our flat blocks across the district. Leaseholders pay a service charge based on the costs associated with their block
Outdoor Maintenance	328	373	356	367	-	367	This covers grass cutting, tree, hedges and other ground works in the district.
Sewage Disposal - Housing Sites	(0)	5	4	4	-	4	This budget covers the running of the council owned pumping stations located in the district and provision of sewerage services to some homes in Duxford
Sheltered Housing	972	1,269	1,257	1,299	-	1,299	Sheltered Scheme for the over 65 providing accommodation, communal facilities, alarm system and Estate Officers.
Grand Total	1,312	1,691	1,666	1,724	-	1,724	

**Head of Housing
Housing Revenue Account
Estimates 2023/24
Rents, Rates and Other Charges**

	2021-22	2022-23		2023-24			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Other Charges	73	72	79	82	-	82	This is third-party management charges payable (predominantly estate charges on new build schemes) and water/sewerage charges payable.
Rents, Rates, Taxes & Insurance	190	145	161	162	-	162	Business rates, insurance payable on HRA property.
Stock Valuation	14	9	9	9	-	9	Annual valuation of the council owned housing stock.
Grand Total	277	225	250	254	-	254	

**Head of Housing
Housing Revenue Account
Estimates 2023/24
Repairs and Maintenance**

	2021-22	2022-23		2023-24			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Communal Areas	54	77	77	77	-	77	This budget covers the maintenance (including regular emergency light testing) of our flat blocks across the district. Leaseholders pay a service charge based on the costs associated with their block
Housing Repairs Planned	1,102	1,779	1,666	2,072	-	2,072	This budget covers the planned cyclical repair programmes, including heating servicing, external decoration and electrical surveys. £300,000 has been added to the budget in 2023/24 to carry out a stock condition survey of all council owned homes.
Housing Repairs Response	4,017	3,423	3,898	4,114	(21)	4,093	This budget covers the responsive repairs programmes, including repairs on change of tenancy and maintenance of disabled adaptations as well as the responsive repairs contract. In October 2022, a new contract was awarded to Mears, to deliver an improved repairs and maintenance service to tenants.
Waste Disposal - Housing Sites	9	8	8	8	-	8	This budget covers the repairs and maintenance of the council owned pumping stations located in the district.
Sheltered Housing	62	65	60	63	-	63	This budget covers the maintenance of the Communal rooms and facilities on the Sheltered Housing schemes across the district.
Grand Total	5,244	5,351	5,709	6,334	(21)	6,314	

**Head of Housing
Housing Revenue Account
Estimates 2023/24
Other Expenditure**

	2021-22	2022-23		2023-24			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Corporate Management Charge	353	330	287	296	-	296	Allocation of costs to the HRA for services provided within the General Fund relating to the overall management of the authority, including the heads of paid service and leadership team.
Democratic Representation Charge	293	337	316	342	-	342	Allocation of costs to the HRA for services provided within the General Fund relating to the cost of Member meetings and support.
Provision for Bad or Doubtful Debts	50	140	80	140	-	140	The bad debts provision is based on the level of arrears expected at the year end. The assumed level of arrears in 2022/23 is not expected to increase as much as originally anticipated. However, the potential impact of rising prices for cost of living is expected to result in increasing levels of arrears. Consequently, the provision has been increased to £140,000 for 2023/24.
Revenue Funding of Capital Expenditure	3,933	9,162	11,660	13,264	-	13,264	The direct revenue contributions made to partially fund the HRA capital programme can vary quite significantly. It will depend on: the level of capital investment each year, in particular the size of the housebuilding programme; other capital funding available; and the affordability of the contribution in terms of the surplus funds generated on the HRA.
Treasury Management Charge	44	73	67	80	-	80	The costs here relate to the allocation of managing the HRA cash balances, provided within the General Fund by the Treasury Management team.
Grand Total	4,673	10,042	12,410	14,123	-	14,123	

**Head of Housing
Housing Revenue Account
Estimates 2023/24
Capital Charges and Interest Payable on Loans**

	2021-22	2022-23		2023-24			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Depreciation	6,902	6,902	7,290	7,436	-	7,436	Depreciation is based on the value of HRA assets and the expected useful lives of assets and components. The Probable Outturn figures for 2022/23 and Original estimates for 2023/24 reflect the revised average expected useful lives of the Council dwellings. The calculation has resulted in an increase in depreciation charges in both years.
Self Financing Interest	7,193	7,193	7,193	7,193	-	7,193	Annual interest payments on the debt portfolio, which comprises loans totalling £205 million at fixed rates between 3.44% and 3.53%. The loans have varying maturity dates, with the first £5 million due to be repaid on 28th March 2037 and the last loan on 28th March 2057
Grand Total	14,095	14,095	14,483	14,629	-	14,629	

**Head of Housing
Housing Revenue Account
Estimates 2023/24
Property Related Income**

	2021-22	2022-23		2023-24			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Charges for Services & Facilities	(1,200)	(1,342)	(1,175)	-	(1,233)	(1,233)	This is the income received in the form of service charges for special services provided by the HRA, such as sheltered housing provision, lifeline alarm provision and sewerage services. Also included is service charges paid by leaseholders living in HRA owned flat blocks, equity-share and shared-ownership properties where the HRA is responsible for maintaining the fabric of the property. The reduction in the probable outturn follows the reclassification of £180,000 income as Contribution from General Fund rather than a service charge.
Contribution from General Fund	(145)	(163)	(410)	-	(374)	(374)	This is the contribution made towards grounds maintenance costs of housing land in relation to properties that have been sold under the Housing Right to Buy legislation and the contribution for general fund owned properties managed within sheltered housing schemes. The increase in the probable outturn follows the reclassification of £180,000 income as Contribution from General Fund rather than a service charge in addition to higher grounds maintenance costs to be recovered.
De-Minimus Receipts	(21)	(3)	(3)	-	(3)	(3)	This budget includes individual receipts below £10,000 from the sale of HRA land
Garages	(362)	(370)	(381)	-	(402)	(402)	Rental income from garages / storage units. Income has increased following refurbishment of some garage blocks during the year. Garage rents in 2022/23 will be increased by 7.0%
Gross Rent of Dwellings	(29,582)	(31,668)	(31,484)	-	(34,159)	(34,159)	Rental income from council homes. Rents in 2023/24 will be increased by 7.0%
Ground Rents	(11)	(13)	(11)	-	(11)	(11)	This relates to Ground rent received from leasehold properties which remains static.
Other Income	(100)	(104)	(70)	-	(68)	(68)	Payments received from Domestic Renewable Heat Incentive (RHI) and wayleaves.
Grand Total	(31,421)	(33,663)	(33,534)	-	(36,250)	(36,250)	

**Head of Housing
Housing Revenue Account
Estimates 2023/24
Interest Receivable on Balances**

	2021-22	2022-23		2023-24			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
External Interest Receivable	(1,137)	(940)	(1,093)	-	(802)	(802)	This is the interest received on general and ear-marked revenue balances, any funds set-aside in the major repairs reserve or the revenue debt repayment reserve and any unapplied capital balances. The expected interest income for 2021/22 is higher than originally budgeted due to the rise of the Bank of England base rate.
Internal Interest Receivable	(22)	(20)	(24)	-	(30)	(30)	This is the interest received on the small amount of internal lending to the General Fund from the HRA.
Grand Total	(1,159)	(960)	(1,116)	-	(831)	(831)	

**Head of Housing
Housing Revenue Account
Subjective Analysis 2023/24**

	Employee Expenses	Premises Related Expenses	Transport Related Expenses	Supplies And Services	Contracted Services	Depreciation and Impairment Losses	Support Services	Internal Recharges	Total Expenditure	Fees & Charges	Government Contributions	Misc Income	Other Contributions	Total Income	Net Expenditure
Supervision & Maintenance General															
Housing Repairs Administration	1,357,800		20,000	98,100	2,500		705,770	(14,480)	2,169,690						2,169,690
New Homes Programme	394,150	-	2,000	126,900	-		167,680	(468,000)	222,730						222,730
Registration of HRA Land				5,300					5,300						5,300
Resident Involvement	152,200		900	46,100			40,570		239,770						239,770
Self Build Plots		-		-					-						-
Supervision & Maintenance General	1,742,810	-	20,000	207,440			829,990	97,270	2,897,510						2,897,510
Supervision & Maintenance Special															
Communal Areas		22,370					32,720		55,090						55,090
Outdoor Maintenance	-	347,350		5,500			13,850	-	366,700		-			-	366,700
Sewage Disposal - Housing Sites		1,600					2,280		3,880						3,880
Sheltered Housing	744,940	224,230	25,000	76,600			232,120	(4,330)	1,298,560						1,298,560
Wardens TV Licences				-					-						-
Rents, Rates & Other Charges															
Other Charges		82,410							82,410						82,410
Rents, Rates, Taxes & Insurance		162,390							162,390						162,390
Stock Valuation				9,380					9,380						9,380
Repairs & Maintenance															
Communal Areas		34,580		-	42,840				77,420						77,420
Housing Repairs Planned		426,040		493,640	1,152,310				2,071,990						2,071,990
Housing Repairs Response		-		12,600	4,101,300				4,113,900		(20,770)			(20,770)	4,093,130
Sewage Disposal - Housing Sites					8,000				8,000						8,000
Sheltered Housing		10,500			52,500				63,000						63,000
Other Expenditure															
Corporate Management Charge								296,090	296,090						296,090
Democratic Representation Charge								342,220	342,220						342,220
Provision for Bad or Doubtful Debts				140,000					140,000						140,000
Revenue Funding of Capital Expenditure						13,264,000			13,264,000						13,264,000
Treasury Management Charge								80,310	80,310						80,310
Capital Charges															
Depreciation						7,435,740			7,435,740						7,435,740
Interest Payable on Loans															
Self Financing Interest						7,192,810			7,192,810						7,192,810
Income															
Charges for Services & Facilities										(1,178,080)	(36,140)	(18,900)		(1,233,120)	(1,233,120)
Contribution from General Fund										(373,840)				(373,840)	(373,840)
De-Minimus Receipts										(3,000)				(3,000)	(3,000)
Garages										(401,540)				(401,540)	(401,540)
Gross Rent of Dwellings										(34,159,170)				(34,159,170)	(34,159,170)
Ground Rents										(10,730)				(10,730)	(10,730)
Other Income										(16,900)		-	(51,550)	(68,450)	(68,450)
Interest Receivable on Balances															
External Interest Receivable											(801,640)			(801,640)	(801,640)
Internal Interest Receivable											(29,520)			(29,520)	(29,520)
Other															
IAS 19 (Pension Cost) Reversals	(536,570)								(536,570)						(536,570)
Transfer From Earmarked Reserve													(5,500,000)	(5,500,000)	(5,500,000)
Grand Total	4,071,230	1,311,470	67,900	1,221,560	5,359,450	27,892,550	2,024,980	329,080	42,278,220	(36,143,260)	-	(888,070)	(5,570,450)	(42,601,780)	(323,560)

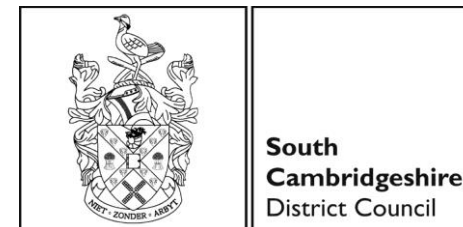
Scrutiny and Overview Committee Work Programme 2022-23

Meeting date	Potential Agenda item (subject to prioritisation by Chair and Vice Chair)		
	Pre-Scrutiny	Scrutiny review by Committee	Task and Finish Groups
28 February 2023	<ul style="list-style-type: none"> Annual Equality Scheme Investment Strategy 	-	-
28 March 2023	-	-	-
25 April 2023	-	-	-
11 May 2023	-	<ul style="list-style-type: none"> Update – the future use of South Cambs. Hall 	-
June 2023	-	-	<ul style="list-style-type: none"> Final report with recommendations from the Young People T&F Group
July 2023	-	-	-
To be scheduled	-	<ul style="list-style-type: none"> Stakeholder engagement 	-

To be scheduled	-	<ul style="list-style-type: none">• Community Facilities at Northstowe (not before October 2023)	-
To be scheduled	-	<ul style="list-style-type: none">• Planning engagement with Town and Parish Councils (provisional)	-

Notice of Key and Non-Key Decisions

To be taken under the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012 from 1 January 2023



Notice is hereby given of:

- Key and Non-Key decisions that will be taken by Cabinet, individual Lead Cabinet Members or Officers
- Confidential or exempt executive decisions that will be taken in a meeting from which the public will be excluded (for whole or part)

A Key Decision is a decision by the Cabinet, or an individual Cabinet Member or officer, which is likely to either incur significant* expenditure or make significant savings, or to have a significant impact on those living or working in 2 or more wards.

*A decision to:

1. Incur expenditure or savings in excess of £200,000; or
2. Acquire or dispose of land or property with a value in excess of £1,000,000 shall be treated as significant for these purposes. However, a decision to invite a tender or award a contract shall not be treated as a key decision where the purpose of the contract is to fulfil the intention of any policy or scheme included in the policy framework or budget or involves a continuation of an existing policy or service standard.

A notice / agenda, together with reports and supporting documents for each meeting will be published at least five working days before the date of the meeting. In order to enquire about the availability of documents and subject to any restriction on their disclosure, copies may be requested from Democratic Services, South Cambridgeshire District Council, South Cambridgeshire Hall, Cambourne Business Park, Cambourne, Cambridge, CB23 6EA. Agenda and documents may be accessed electronically at www.scambs.gov.uk

Formal notice is hereby given under the above Regulations that, where indicated (in column 4), part of the meetings listed in this notice may be held in private because the agenda and reports for the meeting will contain confidential or exempt information under Part 1 of Schedule 12A to the Local Government (Access to Information) Act 1985 (as amended) and that the public interest in withholding the information outweighs the public interest in disclosing it. See overleaf for the relevant paragraphs.

Where two meetings (for example, Cabinet and Council) are listed for a particular item, the first will be making a recommendation to the second, which will then make a final decision.

If you have any queries relating to this Notice, please contact
Ian Senior on 01954 713028 or by e-mailing ian.senior@scambs.gov.uk

**Paragraphs of Part 1 of Schedule 12A to the Local Government (Access to Information) Act 1985 (as amended)
(Reason for a report to be considered in private)**

1. Information relating to any individual
2. Information which is likely to reveal the identity of an individual
3. Information relating to the financial or business affairs of any particular person (including the authority holding that information)
4. Information relating to any consultations or negotiations, or contemplated consultations or negotiations, in connection with any labour relations matter arising between the authority or a Minister of the Crown and employees of, or office holders under, the authority
5. Information in respect of which a claim to legal professional privilege could be maintained in legal proceedings
6. Information which reveals that the authority proposes:
 - (a) to give under any enactment a notice under or by virtue of which requirements are imposed on a person; or
 - (b) to make an Order or Direction under any enactment
7. Information relating to any action taken or to be taken in connection with the prevention, investigation or prosecution of crime

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The Decision Makers referred to in this document are as follows:

Cabinet

Councillor Bridget Smith	Leader of the Council
Councillor Brian Milnes	Deputy Leader
Councillor Henry Batchelor	Environment
Councillor John Batchelor	Housing
Councillor Bill Handley	Communities
Councillor Tumi Hawkins	Planning
Councillor Peter McDonald	Economic Development
Councillor Brian Milnes	Environment
Councillor John Williams	Resources

Key and non-key decisions expected to be made from 1 January 2023

Decision to be made	Description of Decision	Decision Maker	Date of Meeting	Reason for Report being considered in Private	Lead Cabinet Members and Contact Officer	Documents submitted to the decision maker
Business Rates Discretionary Relief Policy Key	Update to the Council's Discretionary Rate Relief Policy in line with Government direction.	Lead Cabinet member for Resources	Not before 04 November 2022		Lead Cabinet member for Resources Katie Kelly, Revenues Manager	
Care Leavers Council Tax Discount Page 115	To award a Council Tax discount for Care Leavers under the Council's discretionary powers.	Cabinet Council	06 February 2023 21 February 2023		Lead Cabinet member for Resources Katie Kelly, Revenues Manager	Report publication expected 27 January 2023
Greater Cambridge Joint Local Plan Key	To confirm preferred strategy	Cabinet	06 February 2023		Lead Cabinet member for Planning Jonathan Dixon, Planning Policy Manager, Caroline Hunt, Strategy and Economy Manager	Report publication expected on 27 January 2023
Responses to Water Resources	To agree the Council's responses	Cabinet	06 February 2023		Lead Cabinet member for	Report publication expected on 27

Key and non-key decisions expected to be made from 1 January 2023

Decision to be made	Description of Decision	Decision Maker	Date of Meeting	Reason for Report to be considered in Private	Lead Cabinet Members and Contact Officer	Documents submitted to the decision maker
East Regional Water Plan, and Cambridge Water Resources Management Plan Non-Key	to Water Resources East's Regional Water Plan, and Cambridge Water's Water Resources Management Plan				Planning Jonathan Dixon, Planning Policy Manager	January 2023
Compliance Policy Key	To consider the policy	Cabinet	06 February 2023		Lead Cabinet member for Planning Heather Jones, Strategic Lead 3C Building Standards	Report publication expected 27 January 2023
Medium Term Financial Strategy	Review and ensure that Council is aware of the financial challenges over the medium-term.	Cabinet Council	06 February 2023 21 February 2023		Lead Cabinet member for Resources	Report publication expected on 27 January 2023
General Fund Budget 2023/24	Consider the General Fund Revenue Budget for 2023-24	Cabinet Council	06 February 2023 21 February 2023		Lead Cabinet member for Resources Lead Cabinet member for Resources	Report publication expected on 27 January 2023

Key and non-key decisions expected to be made from 1 January 2023

Decision to be made	Description of Decision	Decision Maker	Date of Meeting	Reason for Report to be considered in Private	Lead Cabinet Members and Contact Officer	Documents submitted to the decision maker
Investment Strategy	Annual review of the strategy to be adopted by the Council.	Cabinet Council	06 February 2023 21 February 2023		Lead Cabinet member for Resources Anne Ainsworth, Chief Operating Officer	Report publication expected on 27 January 2023
Housing Revenue Account Budget 2023/24	Consider the Housing Revenue Account Budget for 2023-24	Cabinet Council	06 February 2023 21 February 2023		Lead Cabinet member for Resources	Report publication expected on 27 January 2023
Capital Investments Programme 2023/24 - 2027/28	Consider the Council's Capital Programme	Cabinet Council	06 February 2023 21 February 2023		Lead Cabinet member for Resources	Report publication expected on 27 January 2023
Treasury	Consider a refreshed	Cabinet	06 February 2023		Lead Cabinet	Report publication

Key and non-key decisions expected to be made from 1 January 2023

Decision to be made	Description of Decision	Decision Maker	Date of Meeting	Reason for Report to be considered in Private	Lead Cabinet Members and Contact Officer	Documents submitted to the decision maker
Management Strategy	version of the Strategy for adoption by the Council.	Council	21 February 2023		member for Resources	expected on 27 January 2023
Capital Strategy	Consider a refreshed version of the Strategy for adoption by the Council.	Cabinet Council	06 February 2023 21 February 2023		Lead Cabinet member for Resources	Report publication expected on 27 January 2023
Review of Revenue Reserves and Provisions	Review the Council's Revenue Reserves and Provisions as part of the 2022/2023 budget setting process.	Cabinet Council	06 February 2023 21 February 2023		Lead Cabinet member for Resources	Report publication expected on 27 January 2023
2020-25 Business Plan	Approval of the 2023-24 iteration of the 2020-25 Business Plan	Cabinet Council	06 February 2023 21 February 2023		Leader of Council Liz Watts, Chief Executive, Kevin Ledger, Senior Policy and	Report publication expected on 27 January 2023

Key and non-key decisions expected to be made from 1 January 2023

Decision to be made	Description of Decision	Decision Maker	Date of Meeting	Reason for Report to be considered in Private	Lead Cabinet Members and Contact Officer	Documents submitted to the decision maker
					Performance Officer	
Pay Policy Statement		Council	21 February 2023		Lead Cabinet member for Resources Jeff Membery, Head of Transformation, HR and Corporate Services	Report publication expected on 13 February 2023
<p style="writing-mode: vertical-rl; transform: rotate(180deg);">Page 19 of 19</p> Making of Fulbourn Neighbourhood Plan	Full Council will need to formally adopt the neighbourhood plan if it has a successful referendum. Referendum date not set yet	Council	Not before 21 February 2023		Lead Cabinet member for Planning Jenny Nuttycombe, Principal Planning Policy Officer	Report publication expected five clear working days before the meeting
2022/2023 Revenue and Capital Budget Monitoring (Quarter 3) Non-Key	Consider the monitoring data and trends in respect of the 2022/23 budgets and issues.	Cabinet	20 March 2023		Lead Cabinet member for Resources	Report publication expected on 10 March 2023
Annual Equality Scheme Update		Cabinet	20 March 2023		Lead Cabinet member for	Report publication expected on 10

Key and non-key decisions expected to be made from 1 January 2023

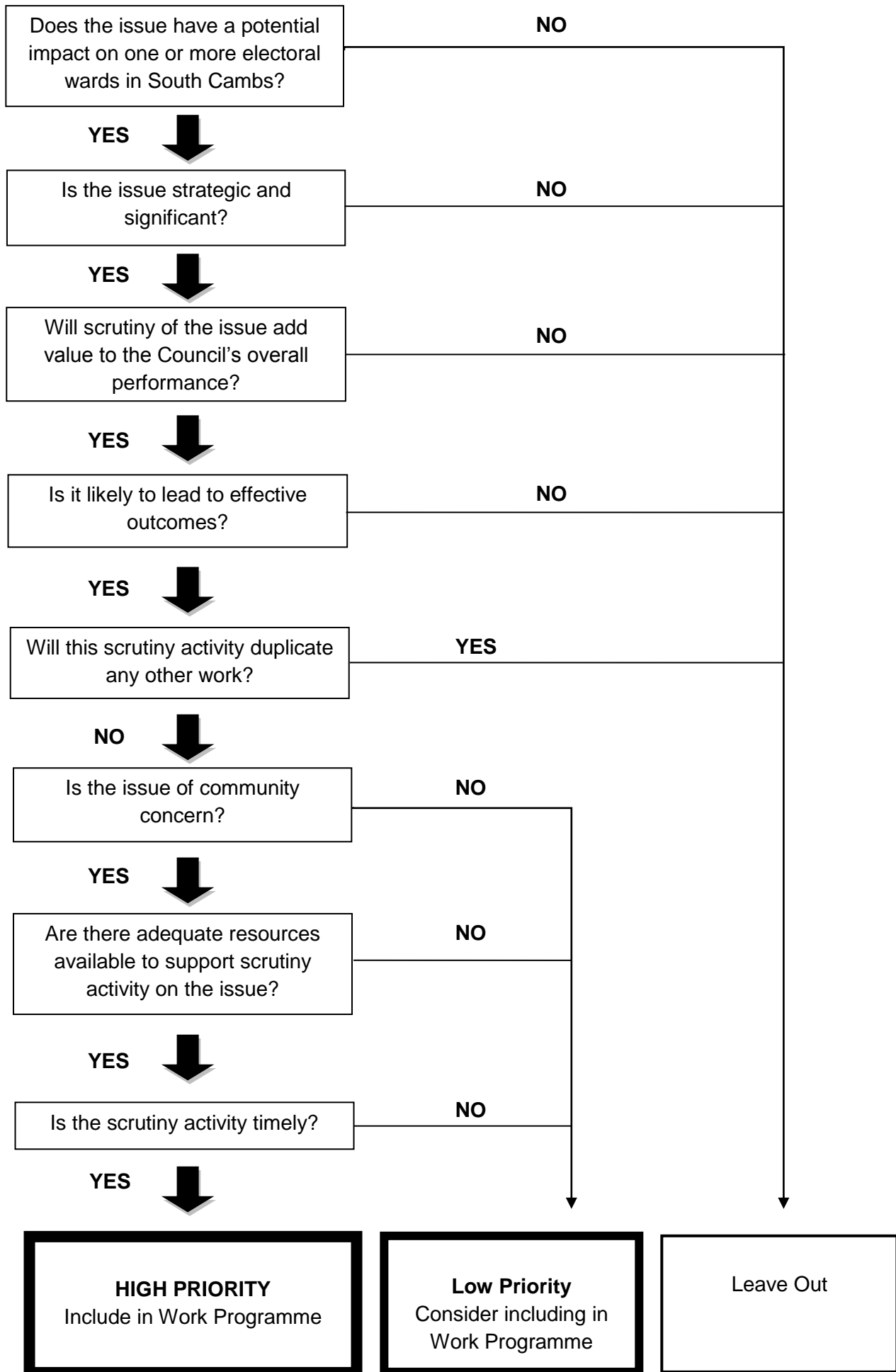
Decision to be made	Description of Decision	Decision Maker	Date of Meeting	Reason for Report to be considered in Private	Lead Cabinet Members and Contact Officer	Documents submitted to the decision maker
and Progress Report Key					Resources Kevin Ledger, Senior Policy and Performance Officer	March 2023
Quarter 3 Performance report Non-Key	Review Key Performance Indicator results and comments recommending any actions required to address issues identified.	Cabinet	20 March 2023		Deputy Leader Kevin Ledger, Senior Policy and Performance Officer	Report publication expected on 10 March 2023
2022/22 Provisional Housing Revenue Account (HRA) Outturn	Reports the HRA Revenue and Capital outturn position for the financial year 2021/22	Council	Not before 30 March 2023			Report publication expected five clear working days before the meeting
New Collection Rounds Non-Key	To consider in the context of the four day week (if continued)	Cabinet	15 May 2023		Lead Cabinet member for Environment Greg Hutton-Squire, Commercial Waste Manager, Michael Parsons, Waste Operations Manager, Alex Snelling-Day, Policy, Climate and	Report publication expected on 4 May 2023)

Key and non-key decisions expected to be made from 1 January 2023

Decision to be made	Description of Decision	Decision Maker	Date of Meeting	Reason for Report to be considered in Private	Lead Cabinet Members and Contact Officer	Documents submitted to the decision maker
					Environment Team Manager	

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Scrutiny Work Programme Prioritisation Tool



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