

CAMBOURNE TOWN COUNCIL
District of South Cambridgeshire

Council Meeting 17th January 2023

Budget 2023 – 2024

South Cambs District Council sent through the consultation on the Tax Base for 2023/24. (copy attached).

The budget has been formulated to include all the requests considered in the report to the Council and Leisure and Amenities Committee.

In the next financial year, there are some s106 monies due and potentially grants coming in.

It has been a more challenging process than normal when setting the 2022/23 budget in January 2022 we allowed a 1% increase for 2021/22 pay awards and future years in line with previous awards, as the 2021/22 pay award was not agreed until March 2022. This was eventually agreed at around 2%. The 2022/2023 was agreed in November this year and was a blanket £1,925 payment to all staff. This ranges from 11% for the lowest and the % decreases as you move up the scales. This equates to £9,000 (2021/22) and £42,000 extra spend in (2022/23) not budgeted for and has an additional impact on following years as this is compounded. £42,000 equates to £10.17 on the Band D alone.

There have also been other pressures on the budget over the year due to increased inflation on fuel prices etc.

The budget was prepared based on a 3% increase in the band D rate in line with 2022/2023 agreed but, the Town Council would not have the required Risk Management funds for 2024/25 and future years meaning we would fail our Audit process.

To enable the Town Council to carry out the projects it is committed to and meet the risk management threshold for the next 3 years a 10% increase in the Band D rate is required.

To enable this to work we will have to use our allocated reserves for the 3G and rebuild this over the next three years. The balance is below the Risk Management figure, but by timing the major projects to towards the end of the financial year we will be able to manage the risk. The 10% increase also makes an allowance for West Cambourne growth which is coming on stream, the numbers of band D will be adjusted as required in future years.

If the Town Council was to receive additional income it had not budgeted for in 2023/24 this can be revisited to see if the increase in future years can be reduced to a lower rate. The speed of delivery of the new houses will also have an impact on the band D rate and future precepts.

It was:

RECOMMENDED that the Town Council levy a precept of £665,388.00 on South Cambs District Council, which is an increase of 10% which equates to an additional £14.65p. (£1.22/month)

Full Council Meeting
6th December 2022

COUNCIL PROJECTS 2022-23

The following report was considered as part of the agendas for Finance and Policy and Leisure and Amenities Committees, both committees agree that the following items be built into the budget for 2023-2024

Below is the list from the current years estimates and an update on progress. The (...) shows the expenditure heading in the budget.

1. **20mph Speed limit throughout Cambourne (2007):** this shows £74,000 in 2020-2021 and a further £25,000 in 2021-2022.
The County Council is progressing work on this. If not invoiced this will have to be carried over into 2023/2024
2. **Lower Cricket Pavilion:** upgrade, recladding the external walls including insulation £30,000 and replacement windows £20,100 these would be from the Energy Fund. It has been suggested that when carrying out these works, we consider extending the clubroom space. Grants would have to be identified to enable this.
Work has not started on this due to other projects taking precedence this will need to be carried over to 2023/2024
3. **The Hub:** the completion of the 1st floor at The Hub, using S106 money from West Cambourne due prior to the 1st occupation. The S106 fund is £297,000 plus indexation from the first Quarter of 2017. It has also raised that we should look at the provision of a Changing Places Toilet. Cost and funding sources would need to be investigated.
The monies for this are being invoiced for and once received and the drawings agreed by the Council tender documents will be produced.
4. **The Hub:** Replacement doors and windows and the redecoration. Windows and doors £49,163 from Energy Fund. Hub decorations £4,000 **This work is to be carried out in conjunction with item 6 above.**
5. **Burial Ground (2001):** Lychgate there is £10,000 in the budget for 2022-2023.
Work has not started on this due to other projects taking precedence this may need to be carried over to 2023/2024.
6. **Play Areas:**
 - **Great Cambourne Green:** replacement of the wet pour with grass and safety matting (similar to Upper Cambourne play area).
Work has commenced on this with the removal of the wet pour and the hardcore. Once all the hardcore has been removed the

installation of the soil will be finished ready for the grass mat to be laid.

- **Great Cambourne Green** replacement of the tower assembly as it is at the end of its practical life.
The head groundsman is arranging companies to visit the site to advise and quote for the new equipment. once prices have been received grant applications will be submitted.
- **Upper Cambourne** replacement of the pump which is beyond economical repair. **The head groundsman is arranging companies to visit the site to advise and quote for the new equipment.**
- **Eco Park trim trail** a number of exercise points have been removed due to rotten timbers.
- **Eco Park Teenage Hangout** play equipment which has failed due to wear and tear and has been removed along with the safety surface.
- **Eco Park** the single point swing has been removed as there is excessive movement due to timbers deteriorating.

The Town Clerk and Head Groundsman are looking at the costs involved in these works so they can be built into the budget

COUNCIL PROJECTS 2023-24

There is significant work carried over from the current year, so it is suggested that we concentrate on their delivery in next year.

The Town Clerk is also reviewing the s106 for West Cambourne for any budgetary impacts that need to be built in.

It is:

RECOMMENDED That the report be received and the projects be built into the budget for 2023-2024

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South
Cambridgeshire
District Council

John Vickery
Cambourne Town Council
clerk@cambourneparishcouncil.gov.uk
01954 714403

Our ref: **Parish Precepts 2023.24**

15 November 2022

Contact email:

brenda.robinson@scambs.gov.uk

Dear Sir/Madam

Re: Local Government Finance Act 1992 – Parish Precepts

This letter is sent to all Town Councils, Parish Councils and Parish Meetings in South Cambridgeshire.

I am writing to advise you of our estimates for the tax base for your parish for 2023-24. This is an opportunity for you to check our estimates of your tax base before we formally set the tax base in December 2022. Please note that there have been particular difficulties in forecasting this year, as many builders have reported that shortages of both materials and labour are impacting build schedules. The impact of the uncertain economic environment is also difficult to predict. If you have any feedback, please respond by **12 December 2022**.

We are also seeking to obtain from you the precept information we need to finalise our budgets.

Appendix A is a consultation document setting out proposals for payment of Parish Precepts by the District Council in 2023-24. If you would like to comment on this document, please do so by **12 December 2022**.

Please answer the following questions:

Question 1

Do you wish to comment on the enclosed consultation document Appendix A?

*If yes, please reply to Katie.Kelly@scambs.gov.uk before **12 December 2022**, otherwise see question 2.*

Question 2

How much will your Council require by way of precept in 2023-24? Please state your requirements as an amount of money.

Please reply to Brenda.Robinson@scambs.gov.uk by **31 January 2023**, including **nil** precepts by completing the form **Appendix D**.

The Council is working in conjunction with Cambridgeshire County Council and the Fire and Police Authorities to produce a combined information pack which will be available from the Council's website by the time the Council Tax bills are sent out. Your answers to Question 2 above will provide us with the information required for this information pack to be prepared.

Some Parishes find it helpful to have details of the estimated tax base for the Parish when they determine their precept.

Appendix B is a schedule showing the estimated tax base for all the Parishes for 2023-24.

Appendix C is explanatory information on how the Council Tax Base is calculated.

Appendix D should be completed and returned by ALL parishes with your precept request – even for NIL requests.

Where local councils request £140,000 or more, they are required to provide details of their spending plans by using the template at the bottom of Appendix D. This information is made available to Council Taxpayers in the Council Tax leaflet distributed with the annual bills.

Payment will be made directly to the Parish Council bank account via BACS. If your Parish has changed its bank details in the last year, please complete **Appendix E** and return it with your precept request. The remittance advice will be sent via email – please complete the details in Appendix D.

If you have any queries, please do not hesitate to contact me.

Yours faithfully

Farzana Ahmed

Deputy Head of Finance

Aide-memoire:

Task	Due Date	Completed
Comments/Feedback regarding Consultation (Appendix A) - <i>Optional</i>	12/12/2022	
Comments/Feedback regarding Tax Base (Appendix B) - <i>Optional</i>	12/12/2022	
Parish Precept Requirement (Appendix D) - <i>Essential</i> Please return to Brenda.Robinson@scams.gov.uk by:-	31/01/2023	
Submission of Bank Details (Appendix E) – <i>If changed.</i>	31/01/2023	

APPENDIX A

LOCAL GOVERNMENT FINANCE ACT 1992

PARISH PRECEPTS

1. CONSULTATION

1.1 The consultation relating to the payment of precepts covers the: -

- i. frequency of payment.
- ii. dates on which payments are to be made; and
- iii. calculation of each amount.

1.2 Regulations provide that at least 50% of the precept must be paid within 30 days of the start of the financial year and the remaining 50% within 6 months of the start of the financial year. Payment of precepts issued after the beginning of the financial year will be delayed.

1.3 The proposed schedule for the payment of precepts for 2023-24 are as follows: -

- a) The first instalment will be paid by Friday 21 April 2023. In the case of a precept of £1,000 or less, the full precept will be paid. In all other cases the amount of the first instalment will be £1,000 or 50% of the precept, whichever is greater.
- b) Any balance will be paid by 22 September 2023.

1.4 Please let me have any comments you wish to make by the 12 December 2022.

1.5 Please submit your Parish precepts no later than the 31 January 2023.

2. PARISH & TOWN COUNCIL ELECTIONS

2.1 There are no scheduled town or parish council elections taking place in May 2023. The next scheduled town and parish council elections will take place alongside elections to the district council in May 2026.

2.2 If a town or parish has a by-election caused by a casual vacancy, 100% of the costs of that election will be recharged to the Town/Parish Council.

2.3 The rough cost of a parish by-election will escalate in line with the size of the electorate. The cost will usually be between £1800 (for small parishes), up to £7000/£8000 for larger parishes. There are many variables and it is difficult to provide accurate estimates.

2.4 Please email the Elections Team (elections@scams.gov.uk) if you have any questions regarding 2023 Electoral Arrangements.

3. LOCAL COUNCIL TAX SUPPORT

3.1 The Local Council Tax Support Scheme (LCTS) consultation opens on the 15 November and closes on 12 December 2022. The council are considering changes to LCTS due to the cost-of-living crisis these changes would provide additional support for residents on low income. The council's website includes full details of consultation and questionnaire @ www.scams.gov.uk/council-tax/council-tax-support-consultation/

APPENDIX B

COUNCIL TAX BASE - 2023/24

Estimated number of band D equivalent properties
(after 0.6% allowance for losses on collection)

Great Abington	464.4	Horningsea	165.9
Little Abington	260.3	Horseheath	214.0
Abington Pigotts	76.4	Ickleton	344.7
Arrington	177.1	Impington	1,547.7
Babraham	135.0	Kingston	136.9
Balsham	761.3	Knapwell	43.8
Bar Hill	1,490.4	Landbeach	396.3
Barrington	536.5	Linton	1,811.5
Bartlow	54.0	Litlington	358.7
Barton	393.0	Lolworth	75.6
Bassingbourn	1,255.0	Longstanton	1,189.6
Bourn	431.2	Longstowe	89.8
Boxworth	103.6	Madingley	111.8
Caldecote	902.0	Melbourn	2,178.7
Cambourne	4,129.0	Meldreth	818.4
Carlton	97.0	Milton	1,757.2
Castle Camps	282.8	Guilden Morden	447.1
Caxton	251.1	Steeple Morden	525.8
Childerley	12.1	Newton	186.1
Chishill	334.9	Northstowe	1291.2
Comberton	922.1	Oakington/Westwick	603.6
Conington	67.9	Orchard Park	810.7
Coton	381.5	Orwell	533.8
Cottenham	2,573.7	Over	1,215.4
Croxton	75.9	Pampisford	156.1
Croydon	107.6	Papworth Everard	1,390.3
Dry Drayton	322.3	Papworth St Agnes	32.7
Duxford	772.3	Rampton	205.0
Elsworth	315.8	Sawston	2,679.9
Eltisley	191.5	Great Shelford	2,050.5
Great Eversden	116.1	Little Shelford	386.7
Little Eversden	271.8	Shepreth	366.1
Fen Ditton	609.6	Shingay-cum-Wendy	63.1
Fen Drayton	391.5	Shudy Camps	148.8
Fowlmere	592.9	Stapleford	927.1
Foxton	562.5	Stow-cum-Quy	213.0
Fulbourn	1,966.5	Swavesey	1,115.3
Gamlingay	1,567.3	Tadlow	80.8
Girton	2,013.6	Teversham	1,039.3
Little Gransden	147.5	Thriplow	487.1
Grantchester	256.7	Toft	324.9
Graveley	93.5	South Trimpington	481.6
Hardwick	1,114.3	Waterbeach	2,174.1
Harlton	151.6	Weston Colville	205.6
Harston	826.8	West Wickham	194.8
Haslingfield	705.7	West Wrattling	231.6
Hatley	94.2	Whaddon	221.1
Hauxton	595.8	Whittlesford	825.0
Heydon	125.1	Great Wilbraham	288.1
Hildersham	102.6	Little Wilbraham	190.4
Hinxton	162.2	Willingham	1,720.4
Histon	1,792.6	Wimpole	138.9
		DISTRICT TOTAL	<u>67330.7</u>

CALCULATION OF COUNCIL TAX BASE

1. All dwellings in the Parish are assessed by the Valuation Office, part of Revenue and Customs, and placed in the following bands:

<u>Valuation Band</u>		<u>Range of Values</u> <u>(at 1991 prices)</u>
A	up to	£40,000
B		£40,001 - £ 52,000
C		£52,001 - £ 68,000
D		£68,001 - £ 88,000
E		£88,001 - £120,000
F		£120,001 - £160,000
G		£160,001 - £320,000
H	more than	£320,000

2. The number of dwellings in each band is then adjusted to take account of:
- a) reductions in the number of dwellings
 - exempt dwellings
 - diplomats' dwellings (if any)
 - demolitions

 - b) additions to the number of dwelling
 - Ministry of Defence properties (if any)
 - Dwellings awaiting banding
 - New dwellings to be completed and occupied before the end of the next financial year

 - c) Adjustments
 - reductions in banding for disabled persons
 - 25% discount for single adults for Council Tax purposes

3. The adjusted number of dwellings in each band is then expressed as a single figure known as "band D equivalents" by multiplying by the relevant fraction:

<u>Valuation Band</u>	<u>Relevant Fraction</u>
A-	5/9
A	6/9
B	7/9
C	8/9
D	9/9
E	11/9
F	13/9
G	15/9
H	18/9

4. The District Council prudently estimates an allowance for losses on collection which is 0.6% for the next financial year. This percentage reduction is applied to the number of band D equivalents in the previous paragraph to arrive at the tax base for tax setting purposes.
5. The Parish precept divided by the tax base will give the Council Tax to cover Parish Council expenditure for a band D property occupied by two or more adults. The Council Tax for dwellings in other bands is calculated by multiplying by the relevant fractions in paragraph 3.
6. A similar calculation, using the same tax base, is also required for the District council, the County Council and the Police and Fire Authorities. Council Tax setting by the District involves the aggregation of all five calculations to arrive at the total Council Tax bill levied to meet the net expenditure of the Parish, District, County, Fire and Police.
7. The actual Council Tax payable will be reduced if discounts (paragraph 2c) and/or council tax benefits for persons on low incomes apply.
8. An illustration of the tax base calculation is shown on the next sheet:

Cambourne Town Council	2023/24 Band D Equivalents
Number of Properties as at October 2022	4450
Actual Tax Base on 03.10.2022	4240.0
Expected New Properties Chargeable for whole year	102.5
Expected New Properties Chargeable for part of the year	82.8
Less Discount under LCTS	-271.4
Less Provision for uncollectable (0.6%)	-24.9
Tax Base for the Year	4129.0

Appendix D

Parish Precept Requirement 2023/24

(to be completed by **all** parishes and **returned by 31/01/2023** including where a **NIL** precept is set)

Please return to: - Brenda.Robinson@scambs.gov.uk

Parish: Cambourne Town Council

Amount required [words]:

Amount required [figures]: £

Name:

Position:

Please complete contact details for enquiries regarding the precept:

Telephone:

Email for remittance advice:

Where local councils request a precept of **£140,000 or more** from their taxpayers they are required to provide more detail of their spending plans, a template is provided below to assist you, this information will then be included in the Council Tax leaflet distributed to residents with the annual council tax bills.

Cambourne Town Council	2022-23 Gross Expenditure £	2022-23 Net Expenditure £	2023-24 Gross Expenditure £	2023-24 Net Expenditure £
Cultural, Environmental and Planning				
Highways, Footpaths and Lighting				
Democratic Representation				
Corporate Management				
Capital Projects				
Total				
Contribution from balances				
Amount of Precept				

BANK DETAILS (if changed)

If the bank details change throughout the year, please advise: -

Accounts.payable@scambs.gov.uk

South Cambridgeshire District Council, Accountancy Service, Cambourne Business Park, Cambourne, Cambridge, CB23 6EA

Parish: Cambourne Town Council

Address:
.....
.....
.....

Bank/Building Society.....

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 Sort Code

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 Account no

E-mail address for remittance advice.....

Contact name.....

Contact telephone number.....

Fax number.....

Authorised signatories:

Signed.....

Position.....

Signed.....

Position.....

Date.....

