

Budget Setting Report – Climate Change ratings – errors

Earlier this week, Councillor Reid raised queries which drew officers' attention to the fact that there are errors with the climate change ratings for a small number of the proposals in the Budget Setting Report. Officers do not believe these climate change ratings are correct.

In those cases, the wrong ratings for the items below went into the BSR document, and these errors were not picked up prior to publication.

The ratings that are erroneous in the BSR are:

BSR Reference	Text of proposal	Current Rating	Revised Rating
B3821	<p>Bid to keep Cambridge's streetlights on in partnership with the County Council 0 45,500 45,500 45,500 45,500 Lynda Kilkelly +H <i>The County Council's proposal to dim or turn off lighting in a number of areas across the County will have a significant effect on community safety in Cambridge. This bid is a compromise offer to the County, in line with the actions of various parishes across Cambridgeshire, to fund the lights between 2am and 6am in the city if the County will fund the period between midnight and 2am. The precise nature of this bid is to be subject to the results of ongoing negotiations with the County as their budget decisions become clearer. This proposal is on the basis that, in the agreed time period:</i></p> <p>(i) <i>Lights in the city centre and University areas, including immediate walk/cycle to home routes, and from other key locations, will be kept on with a maximum of 20% dimming, and will be funded by the County</i></p> <p>(ii) <i>All other lights in streets currently proposed for switch off in the city, i.e. the remaining affected streets, to be kept on with a maximum dimming of 50%</i></p>	+H	-M
S3837	<p>Parks and Open Space - Event Income 0 (10,000) (10,000) (10,000) (10,000) Alistair Wilson +L <i>Increased income from commercial events and activities on Parks and Open Space. Likely events include a autumn beer festival; an observation wheel attraction (subject to permissions); and a week long paid entry marquee event.</i></p>	+L	-L
X3782	<p>Public Realm Officer - Growth 0 35,000 35,000 35,000 0 Alistair Wilson +L <i>PPF funding for this post ends 31 March 2016. The post ensures that public realm assets are transferred to the Council to the required standard and with adequate financial contribution and therefore protects the Council from associated risk. The cost of the post is proposed to be met from New Homes Bonus (NHB).</i></p>	+L	+M
NCL3764 and NCL 3848	<p>NCL3764 Office Accommodation Strategy – earmarked reserve to fund capital 0 1,886,000 454,000 0 0 Dave Prinsep +H <i>The Office Accommodation Strategy rationalises and improves the use of property, creating revenue savings and aims to generate capital receipts. This will be combined with more</i></p>	+H	+L

BSR Reference	Text of proposal	Current Rating	Revised Rating
	<p><i>flexible working practices so staff can work where they are best located. Investment in retained buildings should create a modern working environment and improve facilities for staff. Significant expenditure of circa £3.5m is anticipated. (Linked to budget proposals NCL3848 and NCL3849.)</i></p> <p>NCL3848 Office Accommodation Strategy – revenue including set-up 0 1,121,000 261,000 0 0 Dave Prinsep +H <i>The Office Accommodation Strategy rationalises and improves the use of property, creating revenue savings and aims to generate capital receipts. This will be combined with more flexible working practices so staff can work where they are best located. Investment in retained buildings should create a modern working environment and improve facilities for staff. Significant expenditure of circa £3.5m is anticipated. (Linked to budget proposals NCL3764 and NCL3849.)</i></p>		
NCL3766	<p>Re-profile Apprentice Scheme Budget between years, 2016/17 and 2017/18 0 56,000 (56,000) 0 0 Deborah Simpson +L <i>In the 2014/15 budget provision was made for a four year apprentice programme. The Council started work on developing an apprentice scheme to recruit twenty apprentices over a four year period to support people in gaining workplace skills in Cambridge. Our experience of setting up the scheme has shown that more flexibility on wage rates is required to ensure that the scheme fulfils its objectives. Therefore we have increased the wage rates to make apprenticeships more attractive for potential apprentices. There is a need to reprofile the budget, bringing forward £56,000 from the 2017/18 budget to 2016/17 to continue to deliver the programme and to facilitate a revised programme of 15 apprentices by March 2018, paid at more appropriate rates that will allow the apprenticeship scheme to better assist those from low-income families.</i></p>	+L	Nil
C3793	<p>Updated cost for the purchase of the North West Cambridge Underground collection vehicle 0 55,000 0 0 0 Michael Parsons +M <i>A budget of £210k has been previously approved for the purchase of an underground collection vehicle for use at the North West Cambridge site. A tender process has since been carried out and it has indicated that the cost will be in the region of £265k. The additional budget of £55k would be funded by £7k from reserves and the balance of £48k from the University. Collections from the site are due to start in Sept 2016. Any costs over and above those of a standard collection will be met by the University in line with the s106 agreement with them. Collections will be undertaken by the City Council for all properties on this site and a formulae has been devised to ensure that any costs incurred for collections outside the boundary will be recovered from South Cambs DC.</i></p>	+M	Nil
C3847	<p>General Fund Property Acquisition for Housing Company 7,400,000 0 0 0 0 Alan Carter +M <i>Loan to wholly owned subsidiary company for the purchase of 23 properties at Aylesborough Close and Water Lane for rental at intermediate market rent. Approval given at Council in July 2015. (Linked to Increased Income proposal II3819.)</i></p>	+M	Nil

I would like to apologise to all councillors for these errors and for the fact that they were not spotted sooner. Officers will put in place arrangements to ensure that Climate Change ratings in the BSR are double-checked in future.

These will be amended prior to publication of the final agreed version of the BSR.

Andrew Limb
Head of Corporate Strategy

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Liberal Democrat Amendment

Under paragraph 6.4 of Council Procedure Rules – Budget Recommendations and Amendments, Councillor Reid proposes that the climate change ratings for the following budget proposals are amended as follows, to reflect the revised officer ratings:

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<p>NCL3766</p>	<p>Re-profile Apprentice Scheme Budget between years, 2016/17 and 2017/18 0 56,000 (56,000) 0 0 Deborah Simpson +L <i>In the 2014/15 budget provision was made for a four year apprentice programme. The Council started work on developing an apprentice scheme to recruit twenty apprentices over a four year period to support people in gaining workplace skills in Cambridge. Our experience of setting up the scheme has shown that more flexibility on wage rates is required to ensure that the scheme fulfils its objectives. Therefore we have increased the wage rates to make apprenticeships more attractive for potential apprentices. There is a need to reprofile the budget, bringing forward £56,000 from the 2017/18 budget to 2016/17 to continue to deliver the programme and to facilitate a revised programme of 15 apprentices by March 2018, paid at more appropriate rates that will allow the apprenticeship scheme to better assist those from low-income families.</i></p>	<p>+L</p>	<p>Nil</p>
<p>C3793</p>	<p>Updated cost for the purchase of the North West Cambridge Underground collection vehicle 0 55,000 0 0 0 Michael Parsons +M <i>A budget of £210k has been previously approved for the purchase of an underground collection vehicle for use at the North West Cambridge site. A tender process has since been carried out and it has indicated that the cost will be in the region of £265k. The additional budget of £55k would be funded by £7k from reserves and the balance of £48k from the University. Collections from the site are due to start in Sept 2016. Any costs over and above those of a standard collection will be met by the University in line with the s106 agreement with them. Collections will be undertaken by the City Council for all properties on this site and a formulae has been devised to ensure that any costs incurred for collections outside the boundary will be recovered from South Cambs DC.</i></p>	<p>+M</p>	<p>Nil</p>

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