



# **Council Meeting**

**21 February 2013**

**Agenda Item 6 (c)**

**Budget Papers 2013/14**

**Labour Amendment**

<b>RECOMMENDATION TO COUNCIL (Labour Amendment)</b>
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**Draft Revenue and Capital Budgets – 2012/13 (Revised), 2013/14 (Budget) and 2014/15 (Forecast) - OVERVIEW**

Recommendations of the Executive, which met on 24 January 2013, are set out below and the resulting effects and financial implications have been incorporated into the **Budget-Setting Report (Version 2 – Strategy & Resources)**. This updates the Budget-Setting Report (Version 1) which originally went to Strategy & Resources Scrutiny Committee on 21 January 2013 *with Labour Amendments in bold italics*.

Unless otherwise specified, all references in the recommendations to Appendices, pages and sections relate to the updated version of the Budget-Setting Report (Version 2 – Strategy & Resources). This can be found via the Council agenda page:

<http://democracy.cambridge.gov.uk/documents/s17486/Budget%20Setting%20Report.pdf>

**Accordingly, Council is recommended to:**

**General Fund Revenue Budgets:**

**[Section 4, page 45 refers]**

**Budget 2012/13:**

- a) Approve, with any amendments, the revised budget items shown in Appendix D.
- b) Approve, with any amendments, the Non Cash-Limit budget items for 2012/13 as shown in Appendix E.
- c) Approve, with any amendments, the overall revised budget for 2012/13 for the General Fund, as shown in Section 4 [page 45 refers] and Appendix G(a), with net spending at £22,536,390.

**Budget 2013/14:**

- d) Agree any recommendations for submission to the Executive in respect of:
  - Bids to be funded from External or Earmarked Funds as shown in Appendix H, *together with the changes in the attached Labour Budget Amendment - Supplement to Appendix H*.
  - Non Cash Limit items as shown in Appendix E.
  - Revenue Savings and Bids as shown in Appendix F, *together with the changes in the attached Labour Budget Amendment -*

***Supplement to Appendix F and replacing Appendix G with Appendix G (a), (b) and (c) [Labour Amendment]***

- Priority Policy Fund (PPF) Bids as shown in Appendix I(b) – based on the position as outlined in Section 4 [page 45 refers].
  - *New: approve the overall base budget for 2013/14, with net spending at £18,498,800, as shown in Appendix G (a) and funding as shown in Appendix G (b).*
- e) Note the Council Tax taxbase, as set out in Appendix C (a), as calculated and determined by the Director of Resources under delegated authority.
- f) Recommend to Council the level of Council Tax for 2013/14 as set out in Section 3, page 44 refers.

Note that the Cambridgeshire Police and Crime Panel will meet on 7 February 2013 to consider the precept proposed by the Police and Crime Commissioner, Cambridgeshire & Peterborough Fire Authority will meet on 11 February 2013 and Cambridgeshire County Council will meet on 19 February 2013 to consider the amounts in precepts to be issued to the City Council for the year 2013/14.

**Treasury Management:**

- g) Recommend to Council to approve:
- (i) the Prudential Indicators as set out in Appendix P(a) and to confirm that the Authorised Limit for external borrowing determined for 2013/14 will be the statutory limit determined under section 3 of the Local Government Act 2003,
  - (ii) to delegate to the Director of Resources, within the borrowing totals for any financial year within (i) above, to effect movement between the separately agreed figures for 'borrowing' and 'other long term liabilities',
  - (iii) the Treasury Management Annual Borrowing and Investment Strategies set out in Appendices P(b) and P(c) , and
  - (iv) the Council's Counterparty List shown in Appendix P(c), Annex 3.

**Other Revenue:**

- h) Delegate to the Director of Resources authority to finalise changes relating to any corporate and/or departmental restructuring and any reallocation of support service and central costs, in accordance with the CIPFA Service Reporting Code of Practice for Local Authorities (SeRCOP).

**Capital: [Section 5, page 53 refers]**

***Capital & Revenue Projects Plan: [section 5, page 50]***

- i) Approve project appraisals that have been referred by Executive Councillors and agree inclusion in the Capital & Revenue Projects Plan of any new items and to note any additional funding for revised schemes approved by Executive Councillors (*as amended at the Executive 24 January 2013*): to include the following specific items for approval:
- (i) *Project appraisals that have been referred by Executive Councillors:*
    - i. *Arts Sport & Public Places*
      - 1. *Corn Exchange Improvements – Exterior & Entrance Lobby (as separate agenda item 13)*
      - 2. *Corn Exchange - Improvements to heating management system as separate agenda item 14)*
    - ii. *Environmental & Waste Services*
      - 1. *Bins for New Developments*
      - 2. *In Cab Technology – Full Roll Out*
      - 3. *Vehicle Replacement Programme 2013/14*
  - (ii) *The removal from the Revenue & Projects Capital Plan of the following capital schemes or programmes:*
    - i. *Arts, Sport & Public Places*
      - 1. *SC499 – Outdoor Fitness Equipment*
      - 2. *SC514 – Petersfield Play Area Equipment*
    - ii. *Planning & Climate Change*
      - 1. *PR019 – Car Parks Infrastructure & Equipment Replacement Programme*
  - (iii) *To set up eight new capital programmes and associated remits within the following portfolios:*
    - i. *Arts, Sport & Public Places*
      - 1. *Replacement of Parks & Open Space Litter & Waste Bins*
      - 2. *City-wide Developer Contribution Funds*
      - 3. *Area Committee (East) Developer Contribution Funds*
      - 4. *Area Committee (North) Developer Contribution Funds*
      - 5. *Area Committee (South) Developer Contribution*
      - 6. *Area Committee (West/Central) Developer Contribution Funds*
    - ii. *Environmental & Waste Services*
      - 1. *Purchase of Bins for New Developments*
      - 2. *Litter Bin Replacement Programme*
  - (iv) *To delete the following schemes from the Hold List within the Arts Sport & Public Places portfolio, being items that are now subsumed within the new Area Committee Programmes above:*

- i. Logan's Meadow Local Nature Reserve extension
  - ii. Paradise Local Nature Reserve improvements
- (v) To amend the budgets in respect of the following projects within the Capital & Revenue Projects Plan:
- i. Community Development & Health portfolio
    - 1. Capital bid C3176 - Clay Farm Community Centre - Phase 2 (Construction) from £6,750,000 to £7,711,000 to reflect the full estimated costs, the increase to be funded from external sources
  - ii. Planning & Climate Change portfolio
    - 1. existing scheme SC557 – Grand Arcade Annex Car Park – Drainage Gullies from £26,000 to £52,000 to reflect a known increase of costs, the increase to be funded from Repairs & Renewals funds

**Labour amendment:**

- **Delete Capital Scheme SC539 – Metered system for the supply of electricity on the market (£50,000)**
  - **Reduce Capital Scheme SC329 by £112,000 from £362,000 to £250,000 to reflect the actual requirement for that scheme: (Corporate Document Management - DIP & EDRMS)**
- j) Agree any recommendations to the Executive in respect of the bids outlined in Appendix L **with the changes in the attached Labour Budget Amendment – Supplement to Appendix L [Labour Amendment]** for approval to include in the Capital Plan, or put on the Hold List, including any additional use of reserves required.
- k) Agree the revised Capital & Revenue Projects Plan, **together with the changes in the attached Labour Budget Amendment – Supplement to Appendix L [Labour Amendment]** as set out in Appendix J, the Hold list set out in Appendix M, and the Funding as set out in Appendix N for the General Fund.

Note that the Appendices will be updated in subsequent versions to incorporate approved rephrasing, new bids and the above recommendations.

**General Fund Reserves:**

- l) Note the impact of revenue and capital budget approvals and approve the resulting level of reserves to be used to:
- (i) support the 2012/13 budget
  - (ii) support the 2013/14 and future years budgets.

as set out in Appendix G(c).

**Other:**

- m) *(as amended at the Executive 24 January 2013): to include the final Appendix T – Section 25 Report (2013/14 Budget Process) - Robustness of Estimates and Adequacy of Reserves, within the body of Budget Setting Report February 2013, for approval by Council on 24 February 2013.*
- n) *(as amended at the Executive 24 January 2013): to replace the existing table for Council Tax Earmarked for Growth in Appendix B (page 83) with the following version:*

**Council Tax Earmarked for Growth**

Description	2012/13 £000	2013/14 £000	2014/15 £000	2015/16 £000	2016/17 £000
(Surplus) / Deficit Balance b/f	(319.9)	(398.1)	(260.0)	(308.6)	(540.0)
Contributions	(78.2)	(25.9)	(171.5)	(355.1)	(355.1)
Sub-Total	(398.1)	(424.0)	(431.4)	(663.8)	(895.1)
Expenditure Bids	0.0	164.0	122.8	123.8	148.8
(Surplus) / Deficit Balance c/f	(398.1)	(260.0)	(308.6)	(540.0)	(746.3)

**Labour Amendment:**

***Replace Appendix B (part) Earmarked & Specific Funds - Climate Change Fund table with Climate Change Fund [Labour Amendment], [Appendix B, Page 82 refers], reflecting the additional External Bid of the £20,000 in 2013/14.***

***Replace Appendix S – Equalities Impact Assessment with Appendix S [Labour Amendment] - Equalities Impact Assessment [Appendix S, Page 187 refers]***

# Labour Budget Amendment - Supplement to Appendix [ F ]

## 2013/14 Budget - Bids & Savings - GF

Reference	Item Description	2012/13 Budget £	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	Contact
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### Community Services - Community Development & Health

#### Saving

LS5	Reduce new Neighbourhood Development Officer to part time post	0	(23,500)	(23,500)	(23,500)	(23,500)	Trevor Woollams
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Reduce to the half time allocation in the post that was originally stated to be for local decision making and Area Committees. Other community development resources to be reallocated to cover the remainder of the community engagement work.

Portfolio Total	0	(23,500)	(23,500)	(23,500)	(23,500)
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### Environment - Environmental & Waste Services

#### Bid

LR1	Create new 'Reduce the Strength' Licensing Officer - initial two year trial	0	30,000	40,000	10,000	0	Emma Thornton
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New licensing officer with remit to develop and implement a voluntary code of conduct for local licensees where retailers would agree not to stock high strength beers, lagers and ciders. The officer would have a remit of creating and promoting this code, persuading licensees to sign up, and co-ordinating the campaign with the police, NHS and other local community organisations with an interest in reducing problem and especially street drinking. They would also assist police gather evidence concerning problematic and street drinking for the purpose of potential licence reviews.

LR4	Set up 'Clean it up' Campaign to cut dog mess incorporating making dog warden full time	0	20,000	15,000	15,000	15,000	Toni Ainley
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To fund campaign and increased staffing to tackle dog-fouling, and support the council finally adopting Dog Control Orders and support enforcement against offending dog owners. Includes £15k to make Dog Warden full-time and ensure flexible working during summer, evenings and early morning. Plus £5k for advertising campaign, incorporating poster competition with local schools to then be used to warn dog owners about risks of not clearing up dog mess, and advertising in the local press to inform residents about the new Dog Control Orders. Would also redirect funds from capital litter bin replacement programme to target some new bins also at dog-mess hotspots, plus new stickers informing public that these bins can also be used for dog mess.

LB03	Expand and improve the community snow clearing partnership	0	6,000	6,000	6,000	6,000	Bob Carter
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To fund additional grit for new winter grit containers at strategic locations, backed by agreed maps of where local groups will use it, costs as last year. Essential to improve the speed and quality of snow and ice clearance in residential areas, particularly for safety of older people and children.  
(See bid LC2)

# 2013/14 Budget - Bids & Savings - GF

Reference	Item Description	2012/13 Budget £	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	Contact
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## Saving

LS6	Divert Street Champions funding	0	(15,000)	0	0	0	Toni Ainley
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The Street Champions initiative has represented poor use of public money and this funding will be far better spent on converting the current half time dog warden post to full time. (See bid LR 4)

Portfolio Total	<b>0</b>	<b>41,000</b>	<b>61,000</b>	<b>31,000</b>	<b>21,000</b>
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## Environment - Planning & Climate Change

LR8	Enforce county council obligations, plus fund work to fix other priority damaged pavements, paving and cycleway problems reported by public as 'the worst in Cambridge'	0	75,000	50,000	50,000	50,000	Toni Ainley
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Undertake annual citywide survey to require county council to achieve its baseline delivery level including tackling all immediate safety problems. Deploy the additional funding by asking public across Cambridge to identify the worst remaining well used paths, paving and cycleways that the county council cannot otherwise be pressed to overhaul, giving priority to safety of older and disabled people. Also reallocate HRA funding for environmental improvements to tackle this problem on housing land - nil net HRA cost, and similar refocus within parks budget.

LR3	Restore full time Cycling Officer	0	20,000	20,000	20,000	20,000	Andrew Preston
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Current part-time position is overloaded. Full-time post essential to ensure cycling input on all major planning decisions, press for repairs to heavily used cycle routes, deliver extra secure cycle parking, and work with police to promote responsible cycling.

Portfolio Total	<b>0</b>	<b>95,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
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## Strategy & Resources - Customer Services & Resources

LR5	Benefit training for further 25% of frontline staff and key staff in Cambridge voluntary organisations	0	8,000	8,000	8,000	8,000	Alison Cole
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Additional training required because of the wide range of poorly explained and rushed benefit cuts, and the multiple impacts and complex changes to the benefits system being imposed by the government at different times over the next year and beyond. Tackles need to ensure that key voluntary and community organisations can also give improved initial advice and appropriate referrals to council staff, CAB, etc.

LR7	Net savings reduction following deletion of capital scheme for metered electricity supply	0	860	8,360	8,360	8,360	Emma Thornton
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Net savings reduction following deletion of capital scheme for metered electricity supply



## 2013/14 Budget - Bids & Savings - GF

Reference	Item Description	2012/13 Budget £	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	Contact
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### Saving

LS3	Deliver further increase in Commercial Property income, in addition to the increase Labour proposed in 2012	0	(25,000)	(25,000)	(25,000)	(25,000)	Philip Doggett
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Further increase property income including from investment of additional £387,000 property investment x target income of 7% per year.

<b>Portfolio Total</b>	<b>0</b>	<b>(16,140)</b>	<b>(8,640)</b>	<b>(8,640)</b>	<b>(8,640)</b>
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### Strategy & Resources - Strategy

#### Saving

LS1	Cease publication of Cambridge Matters and reallocate staffing to more frequent news distribution	0	(22,000)	(22,000)	(22,000)	(22,000)	Andrew Limb
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Delete £22,000 production and distribution costs. Retain but reallocate staff resource to other communications work, giving priority to provide frequent monthly council news updates, including to newsletters and online information issued by groups serving older and disabled people, minority and faith communities and hard to reach groups.

LS2	Return Area Committee planning to main planning committee	0	(20,000)	(20,000)	(20,000)	(20,000)	Gary Clift
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Efficiency savings from returning smaller planning decisions to Planning Committee and changing Area Committee arrangements.

LS9	Reduction in requirement for Direct Revenue Financing (DRF)	0	(54,360)	0	0	0	Julia Minns
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As a consequence of reducing schemes within the Capital & Revenue Projects Plan there is a reduced requirement for Direct Revenue Financing. This reduction maintains the level of General Fund Reserves whilst providing adequate funding for budget amendment proposals.

<b>Portfolio Total</b>	<b>0</b>	<b>(96,360)</b>	<b>(42,000)</b>	<b>(42,000)</b>	<b>(42,000)</b>
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<b>All Portfolios - Net Impact of Labour Amendment</b>	<b>0</b>	<b>0</b>	<b>56,860</b>	<b>26,860</b>	<b>16,860</b>
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# Appendix G (a)

## [Labour Amendment]

### General Fund Projection 2012/13 to 2016/17

Description	2012/13 (£'s)	2013/14 (£'s)	2014/15 (£'s)	2015/16 (£'s)	2016/17 (£'s)
Net Service Budgets	21,531,250	21,232,810	21,310,770	20,671,270	19,940,920
Revenue Budget Proposals:					
Revised Budget	(431,420)	0	0	0	0
Savings	125,000	(1,211,980)	(1,660,360)	(1,907,160)	(2,259,910)
Bids	0	169,350	135,020	105,020	97,020
Non-Cash Limit Items	0	(34,560)	0	0	0
PPF Bids	0	459,200	435,700	393,700	383,700
<b>Sub-Total</b>	<b>21,224,830</b>	<b>20,614,820</b>	<b>20,221,130</b>	<b>19,262,830</b>	<b>18,161,730</b>
Future Years PPF Provision	0	0	300,000	300,000	300,000
<b>Sub-Total</b>	<b>21,224,830</b>	<b>20,614,820</b>	<b>20,521,130</b>	<b>19,562,830</b>	<b>18,461,730</b>
Capital Accounting Adjustments	(4,593,190)	(4,593,190)	(4,593,190)	(4,593,190)	(4,593,190)
Capital Expenditure Financed from Revenue	3,893,170	1,182,640	1,070,000	2,444,000	2,762,000
<b>Sub-Total</b>	<b>20,524,810</b>	<b>17,204,270</b>	<b>16,997,940</b>	<b>17,413,640</b>	<b>16,630,540</b>
Contributions to Earmarked Funds:					
Efficiency Fund	200,000	0	0	0	0
Climate Change Fund	129,050	0	0	0	0
Project Facilitation Fund	500,000	0	0	0	0
Vehicle Fleet & Plant Depreciation	775,850	775,850	775,850	775,850	775,850
Council Tax Income earmarked for Growth	78,180	25,880	171,480	355,120	355,120
New Homes Bonus	0	0	771,170	894,170	894,170
Pension Fund Reserve	328,500	492,800	657,000	821,300	985,500
<b>Sub-Total</b>	<b>22,536,390</b>	<b>18,498,800</b>	<b>19,373,440</b>	<b>20,260,080</b>	<b>19,641,180</b>
Net Savings Requirement	0	0	(1,515,730)	(2,103,130)	(1,343,140)
<b>Net Spending Requirement</b>	<b>22,536,390</b>	<b>18,498,800</b>	<b>17,857,710</b>	<b>18,156,950</b>	<b>18,298,040</b>

# Appendix G (b) [Labour Amendment]

## General Fund Funding Statement 2012/13 to 2016/17

Description	2012/13 (£'s)	2013/14 (£'s)	2014/15 (£'s)	2015/16 (£'s)	2016/17 (£'s)
<b>Net Spending Requirement</b>	<b>22,536,390</b>	<b>18,498,800</b>	<b>17,857,710</b>	<b>18,156,950</b>	<b>18,298,040</b>
less					
External Support:					
Formula Grant	(8,598,810)				
Total Start-Up Funding Assessment		(9,341,180)	(8,198,090)	(8,009,530)	(7,825,310)
Council Tax Freeze Compensation Grant	(170,870)	0	0	0	0
Council Tax Support Implementation	(84,000)	(57,750)	(77,080)	0	0
Council Tax Support Transitional Grant	(17,090)	0	0	0	0
Community Right to Bid	(4,870)	(7,850)	(7,850)	0	0
Community Right to Challenge	(8,550)	(8,550)	(8,550)	0	0
Business Rates Deferral	(3,000)	0	0	0	0
<b>Sub-Total</b>	<b>13,649,200</b>	<b>9,083,470</b>	<b>9,566,140</b>	<b>10,147,420</b>	<b>10,472,730</b>
less					
New Homes Bonus:					
2011/12 Allocation	(786,650)	(786,650)	(786,650)	(786,650)	(786,650)
2012/13 Allocation	(734,900)	(734,900)	(734,900)	(734,900)	(734,900)
2013/14 Provisional Allocation	0	(563,740)	(563,740)	(563,740)	(563,740)
2014/15 Projection	0	0	(1,038,000)	(1,038,000)	(1,038,000)
<b>Sub-Total</b>	<b>12,127,650</b>	<b>6,998,180</b>	<b>6,442,850</b>	<b>7,024,130</b>	<b>7,349,440</b>
less					
Appropriation from Earmarked Funds:					
Efficiency Fund	(297,810)	0	0	0	0
Climate Change Fund	(39,210)	0	0	0	0
Project Facilitation Fund	0	0	0	0	0
<b>Sub-Total</b>	<b>11,790,630</b>	<b>6,998,180</b>	<b>6,442,850</b>	<b>7,024,130</b>	<b>7,349,440</b>
less					
Income From Council Tax	(6,831,370)	(6,393,560)	(6,692,850)	(7,024,130)	(7,349,440)
Collection Funds - Net Deficit / (Surplus)	87,110	140,240	0	0	0
<b>Contribution (To) / From Reserves</b>	<b>5,046,370</b>	<b>744,860</b>	<b>(250,000)</b>	<b>0</b>	<b>0</b>
<b>Memorandum Items:</b>					
Taxbase	41,012	37,631	38,620	39,736	40,760
Band 'D' Council Tax	£166.57	£169.90	£173.30	£176.77	£180.31
Council Tax Increase	-	2.00%	2.00%	2.00%	2.00%

# Appendix G (c)

## *[Labour Amendment]*

### General Fund Reserves Projection 2012/13 to 2016/17

Description	2012/13 (£'s)	2013/14 (£'s)	2014/15 (£'s)	2015/16 (£'s)	2016/17 (£'s)
Balance as at 1 April (b/fwd)	(9,458,490)	(4,412,120)	(3,667,260)	(3,917,260)	(3,917,260)
Contribution (To) / From Reserves	5,046,370	744,860	(250,000)	0	0
Balance as at 31 March (c/fwd)	(4,412,120)	(3,667,260)	(3,917,260)	(3,917,260)	(3,917,260)

## Labour Budget Amendment - Supplement to Appendix [ H ]

### 2013/14 Budget - External Bids

Reference	Item Description	2012/13 Budget £	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	Contact
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#### Environment - Planning & Climate Change

##### Bid

LR2	'Collective Power' Energy Purchasing Co-operative - development costs	0	20,000	0	0	0	Andrew Limb
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Significant piece of research into the possibility of setting up a Cambridge Energy Purchasing Co-operative, allowing local residents to pool their buying power so they can get access to cheaper energy on wholesale markets. The budget bid would involve hiring external energy and co-operative experts to research the viability of such a scheme in Cambridge, research the interest among Cambridge residents, and provide an action plan. Would examine several options, including a co-operative along the lines of the Co-operative Party's 'Collective Power', assisting all not just central city users. Would also target increasing the percentage of electricity derived from renewable sources, eventually achieving a fully-sustainable-only supply - having a strong positive Climate Change impact.  
(Bid to Climate Change Fund)

<b>Total External Bids in this amendment</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
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## Labour Budget Amendment - Supplement to Appendix [ B ]

### Earmarked & Specific Funds (all figures in £'000s)

#### Climate Change Fund

	2012/13	2013/14	2014/15	2015/16	2016/17
<b>(Surplus) / Deficit Balance b/f</b>	<b>(396.3)</b>	<b>(269.4)</b>	<b>(127.4)</b>	<b>(127.4)</b>	<b>(127.4)</b>
Contributions	(129.1)	0.0	0.0	0.0	0.0
<b>Total surplus available</b>	<b>(525.4)</b>	<b>(269.4)</b>	<b>(127.4)</b>	<b>(127.4)</b>	<b>(127.4)</b>
Expenditure approvals	141.0	0.0	0.0	0.0	0.0
Pending approvals	115.0	122.0	0.0	0.0	0.0
<i>Labour Amendment [LR2]</i>	0.0	20.0	0.0	0.0	0.0
<b>(Surplus) / Deficit Balance c/f</b>	<b>(269.4)</b>	<b>(127.4)</b>	<b>(127.4)</b>	<b>(127.4)</b>	<b>(127.4)</b>

# Labour Budget Amendment - Supplement to Appendix [ L ]

## 2013/14 Budget - Capital Bids - GF

Reference	Item Description	2012/13 Budget £	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	Contact
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### All GF Portfolios

#### Capital

LS4	Reduction in fund to CPO one neglected property per year	0	(20,000)	0	0	0	Jas Lally
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Requirement for Capital Funding (included above)					
0	0	0	0	0	0

5% saving to highlight lack of use of this funding for many years, and no active proposed project to spend the funds. If target property/ies later come along or costs significantly more, given the likely process taking many months, the fund approval will be reviewed as part of the the 2014 budget or the MTS in September 2013 to fund this potentially important intervention.

LS7	Delete capital project SC539 - Metered system for the supply of electricity on the Market	0	(50,000)	0	0	0	Emma Thornton
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Requirement for Capital Funding (included above)					
0	(50,000)	0	0	0	0

No technology for outside usage has yet been identified as suitable despite 12 months investigation since it was proposed. Change plan and then develop alternate solution for fairly charging market operators according to electricity consumption, and incentive them to help Council achieve energy reduction targets.

LS8	Saving from cutting Corporate Document Management system project funds - project SC329	0	(112,000)	0	0	0	James Nightingale
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Requirement for Capital Funding (included above)					
0	(112,000)	0	0	0	0

As an example of opportunities to revise and rephase the capital programme, investigation has identified proportion of this funding that is not required, as document management change costs are projected to be lower than previous estimates.

LC2	Expand and improve the community snow clearing partnership	0	33,100	0	0	0	Toni Ainley
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Requirement for Capital Funding (included above)					
0	33,100	0	0	0	0

Capital cost for additional winter only grit containers at strategic locations.  
(See bid LR6)

<b>All Portfolios Total</b>	<b>0</b>	<b>(148,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>
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Requirement for Capital Funding (included above)					
0	(128,900)	0	0	0	0

# Appendix S [*Labour Amendment*]

## Cambridge City Council Equality Impact Assessment



Completing an Equality Impact Assessment will help you to think about what impact your strategy, policy, plan, project, contract or major change to your service may have on people that live in, work in or visit Cambridge, as well as on City Council staff.

The template is easy to use. You do not need to have specialist equalities knowledge to complete it. It asks you to make judgements based on evidence and experience. There are guidance notes on the intranet to help you. You can also get advice from David Kidston, Strategy and Partnerships Manager on 01223 457043 or email [david.kidston@cambridge.gov.uk](mailto:david.kidston@cambridge.gov.uk) or from any member of the Joint Equalities Group.

<b>1. Title of strategy, policy, plan, project, contract or major change to your service:</b>
2013/14 Budget Setting Report (February 2013) and Labour Amendment

To follow

# Appendix C(b)

## Council Tax Setting 2013/14 – *Labour Amendment*

1. The Council calculated its Council Tax Base 2013/14 for the whole Council area as 37,631.3 [Item T in the formula in Section 31B of the Local Government Finance Act 1992, as amended (the “Act”)]
2. The Council calculates that the Council Tax requirement for the Council’s own purposes for 2013/14 is **£6,393,560**.
3. That the following amounts be calculated for the year 2012/13 in accordance with Sections 31 to 36 of the Act:
  - (a) **£162,692,670** being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(2) of the Act
  - (b) **£156,299,110** being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(3) of the Act
  - (c) **£6,393,560** being the amount by which the aggregate at 3(a) above exceeds the aggregate at 3(b) above, calculated by the Council in accordance with Section 31A(4) of the Act as its Council Tax requirement for the year. [Item R in the formula in Section 31B of the Act]
  - (d) **£169.90** being the amount at 3(c) above (Item R), all divided by the amount at 1 above (Item T), calculated by the Council, in accordance with Section 31B of the Act, as the basic amount of its Council Tax for the year.
4. To note that Cambridgeshire County Council, the Cambridgeshire Police and Crime Commissioner and Cambridgeshire & Peterborough Fire Authority ***will be issuing (see note below)*** precepts to the Council in accordance with Section 40 of the Local Government Finance Act 1992 for each of the categories of dwellings in the Council’s area as indicated in the table below.



*Note: the Cambridgeshire Police and Crime Panel will meet on 7 February 2013 to consider the precept proposed by the Police and Crime Commissioner, Cambridgeshire & Peterborough Fire Authority will meet on 11 February 2013 and Cambridgeshire County Council will meet on 19 February 2013 to consider the amounts in precepts to be issued to the City Council for the year 2013/14 and the table will be updated accordingly.*

5. That the Council, in accordance with Sections 30 and 36 of the Local Government Finance Act 1992, hereby sets the aggregate amounts shown in the table below as the amounts of Council Tax for 2013/14 for each of the categories of dwellings in the Council's area.

Dwelling Band	City Council £	County Council £	Police and Crime Commissioner £	Fire & Rescue Authority £	Aggregate Council Tax £
A	113.27				
B	132.14				
C	151.02				
<b>D</b>	<b>169.90</b>				
E	207.66				
F	245.41				
G	283.17				
H	339.80				

6. The Council determines that, in accordance with Section 52ZB of the Local Government Finance Act 1992, the basic amount of its council tax for 2013/14 is not excessive.