

2020/21 Budget – GF Bids and Savings

Reference	Item Description	2020/21 Budget £	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	Climate Effect	Poverty Ratings & Contact
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Appendix [C (b) – GF – Pressures & Bids]

Part A: Time Limited budget proposals funded from GF reserves**Bids**

B0006	Air quality – Engine Idling Education Campaign	50,000	50,000	50,000	0	0	Positive/ Low Impact	No Impact
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An immediate 3-year public education campaign to discourage vehicle drivers from allowing their engines to idle while stationary and out of traffic. This will support longer term air quality strategy by promoting wider public understanding the need for subsequent longer-term measures. In addition to the general public, its particular potential audiences will include: the taxi trade, bus companies and drivers, the employees of major city organisations, users of council car parks and schools. The final year of the project will include evaluation of a follow-on phase to this potentially with an enforcement element.

Jo Dicks

The bid provides for an Air Quality Projects Officer at City Band 6, signage and promotional media.

B0007	Air quality - Mobile monitoring station	20,000	20,000	20,000	0	0	Positive/ Negligible Impact	No Impact
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Cambridge comprises a number of known air quality hotspots and it is already established that the major contributor to these is motor traffic, especially diesel-powered vehicles. The relationship of poor air quality to early deaths, particularly among the young and elderly, is understood and is agreed to be the basis for intervention on public health grounds. This budget item seeks to provide funding for the hire of an additional air quality monitoring system which could be relocated between sites of interest such as schools on a 3-4 monthly basis and would be sufficiently sensitive to pick up diurnal variance in air quality, such as at the time of the school run. This data would be used by the Air Quality Projects Officer to provide evidence to action local change and as an educational stimulus.

Jo Dicks

B0008	King's Parade Barrier	25,000	0	0	0	0	Not Applicable	No Impact
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An immediate review of the recently introduced barrier in King's Parade, with a view to its urgent replacement by new custom-designed arrangements which are safe for cyclists, sensitive to the heritage location and proportionate to the security threat. Funding provision is made to source professional design guidance and conduct stakeholder consultation.

Suzanne
Hemmingway

B0014	Civic Beekeeper (grant to local group)	4,000	4,000	0	0	0	Nil	No Impact
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Partnership with Cambridgeshire Beekeepers Association (CBKA) or similar external body for the provision and care of beehives on civic rooftops or other appropriate locations, plus educational talks on urban biodiversity gain. Wildflower meadows and other flora are only part of the equation when it comes to addressing the biodiversity emergency. Pollinators are also vital, particularly bees. But since 1900, the UK has lost 13 species of bee and a further 35 are considered under threat of extinction. Across Europe, nearly 1 in 10 wild bee species face extinction.

Alistair
Wilson

Funding provides for grant support to the council's partner.

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B0020	Youth Liaison Officer – remit to include knife crime	0	0	45,000	0	0	Not Applicable	No Impact

Amend BSR item B4619 (a) to widen the scope of the proposed Youth Liaison Worker to specifically include gathering intelligence regarding knife crime and facilitating co-ordination between other agencies to enhance the existing work in this area; and (b) to extend the project for a further year, until 2022/23.

Lynda
Kilkelly

Cambridge has reported a knife crime surge, with knife possession offences rising by 114% from 2013 to 2018. This is connected to an increase in drug dealing and county lines activity, but also reflects an increase in the number of people carrying knives to help protect their own safety.

B0021	Support for lone parents in/at risk of poverty	0	0	0	0	0	Not Applicable	Positive High Impact
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Amend B4622 to re-purpose its financial provision for the development of a project or projects to support the needs of lone parents at risk of or living in poverty. The City Council's Mapping Poverty Report, last completed in 2017, identified that while the number of benefits claimants has decreased since the 2013 report, most notably amongst pensioners where the number in receipt of benefits has decreased by 6%, the number of lone parents in receipt of benefits has increased by 4%.

Jo Dicks

This amendment seeks to respond to this identified need by allocating funds already proposed in the BSR.

B0023	Reinstate savings in the planning process approved in the 2019/20 BSR	40,000	40,000	40,000	40,000	40,000	Not Applicable	No Impact
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Removal of proposed reductions in transparency in the planning process which were provided for in last year's BSR, but have not yet been implemented. These would (1) reduce the extent to which planning decisions are taken by the Planning Committee in public session and (2) curtail the extent of proactive notification of residents in the neighbourhood of a planning application

Stephen
Kelly

Total Bids & Reduced Income Part A	139,000	114,000	155,000	40,000	40,000
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Part B: Base Budget Proposals**Reduced Income**

RI0004	Loss of Treasury Income [Linked with CAP0003, I10005]	172,000	172,000	172,000	172,000	172,000	Not Applicable	No Impact
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Reduction of Treasury Income due to investment in housing company specified in C0003.

Caroline
Ryba

Bids

B0013	Enhanced leaf clearance	31,000	31,000	31,000	31,000	31,000	Nil	No Impact
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Increased staffing of street cleaning operations to enable a higher level of leaf collection on public footpaths. Leaf litter creates a major fall hazard for people of all ages and abilities, particularly the elderly and disabled. While the use of powered leaf blowers in public parks injures or kills small animals and insects, damaging habitats and biodiversity.

This bid would provide an additional FTE operator at Grade 3. The new Alloy computerised maintenance system will rebalance staff time to enable this increased focus, reducing the use of wind blowers in parks and returning to traditional rakes where possible. After the cutbacks in Streets & Open Spaces budget in 2018, the bid utilises the penalty income identified in B4546 to improve service standards instead of to make a further saving.

Don Blair

B0015	Run Water Fountains [Linked with CAP0011]	5,000	5,000	5,000	5,000	5,000	Nil	No Impact
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Annual revenue costs for maintenance of water fountains in C0011.

Alistair
Wilson

B0016	Reverse cuts to cycle and walking grants (B4541)	17,000	17,000	17,000	17,000	17,000	Positive/ Low Impact	No Impact
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While the council is seeking to encourage walking and cycling both for reasons of personal health and wider transport strategy, the under-utilised grant funding should be promoted instead of eliminated.

Alistair
Wilson

Total Bids & Reduced Income Part B	225,000	225,000	225,000	225,000	225,000
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Bids & Reduced Income Total	364,000	339,000	380,000	265,000	265,000
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Appendix [C (c) – GF – Proposals - Savings]

Part A: Time Limited budget proposals funded from GF reserves

Part B: Base Budget Proposals

Savings

S0001	Inflation adjustment	(90,000)	(90,000)	(90,000)	(90,000)	(90,000)	Not Applicable	No Impact
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Correction of overprovision for inflation based on latest treasury information (p7 of BSR)

Caroline
Ryba

Increased Income

I10002	Trade waste surpluses	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	Not Applicable	No Impact
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A more ambitious target surplus from the trade waste service than proposed in the BSR (I14555), which will now total £35,000 pa.

Trevor Nicoll

Housing

I10005	Housing Company Net Return [Linked with CAP0003, R10004]	(237,000)	(237,000)	(237,000)	(237,000)	(237,000)	Not applicable	No Impact
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Net return from housing company as specified in C0003.

Caroline
Ryba

Total Savings Part B	(337,000)	(337,000)	(337,000)	(337,000)	(337,000)
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Savings Total	(337,000)	(337,000)	(337,000)	(337,000)	(337,000)
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All portfolios – Net Impact of Lib Dem Amendment Total	27,000	2,000	43,000	(72,000)	(72,000)
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