

Appendix 1: Lib Dem Budget Amendment - Revenue Proposals

Proposal Type	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	2025/26 Budget £	Total
Total Impact of Lib Dem Budget proposals						
Unavoidable Revenue Pressure	(16,000)	(16,000)	(16,000)	(16,000)	(16,000)	(80,000)
Bids	310,000	115,000	35,000	35,000	35,000	530,000
Savings	43,000	43,000	76,000	76,000	76,000	314,000
Indicative costs of revised capital financing strategy - change in PWLB rate assumptions ¹	(61,000)	(146,000)	(198,000)	(175,000)	(253,000)	(833,000)
Indicative costs of revised capital financing strategy - additional capital charges ²	3,000	3,000	3,000	3,000	3,000	15,000
Net Change to use of GF reserves	279,000	-	-	-	-	279,000
Net Change to Annual Savings target	-	(1,000)	(99,000)	23,000	(78,000)	(155,000)

Notes

1 After the completion of the initial Budget-Setting Report proposals, the Public Works Loan Board (PWLB) cut its lending rates by 1 percentage point. The savings shown here reflect the latest forecast of future interest rates following this cut.

2 Reflects the cost of financing the additional capital proposals set out in Appendix 2, including additional external borrowing costs.

Lib Dem Budget Amendment to Appendices C(b) & C(c) Appendix 1

2021/22 Budget – GF Bids and Savings

Reference	Item Description	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	2025/26 Budget £	Climate Effect	Poverty Ratings & Contact
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Appendix C (b) [2021/22 Budget – GF Proposals – Pressures & Bids]

Unavoidable Revenue Pressure

URP0014	Delete URP4739 (Review and consideration of possible alternative delivery models for the Arts Distribution Service (including a stop)) [Linked with B0015]	(16,000)	(16,000)	(16,000)	(16,000)	(16,000)	Nil	No Impact
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Removal of assumed closure of the Arts Distribution Service which would cause the loss of future surplus to the council from its operation. Linked to B0015.

Anthony French

Amendment to Total Unavoidable Revenue Pressure	(16,000)	(16,000)	(16,000)	(16,000)	(16,000)
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Bids

B0001	Expand Active Travel Grants to support Covid-recovery	10,000	10,000	10,000	10,000	10,000	Positive/ Medium impact	No Impact
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Recognising the opportunity to further expand walking and cycling during the Covid-recovery, we will increase active travel grant funding across the city which serve to encourage people to cycle and walk more often; promote safer cycling and walking; encourage new cyclists; reduce cycle theft - leveraging match funding from other partners and agencies.

John Richards

This will support the prompt recruitment of the Active Travel Officer (in the base budget again after been cutback in the current year) and in reconvening the Cycling & Pedestrian Steering Committee, which has not met since 2017.

B0002	Postpone Customer Service Review saving (S4780)	75,000	0	0	0	0	Nil	No Impact
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Postponement of implementation of the changes arising from this review for 3 months, in order to enable councillors to assess and approve the full practical impact of what is proposed: to verify the promised improvements and to satisfy themselves that non digitally capable and other vulnerable residents will in no sense be disadvantaged when trying to contact the council and that all residents will achieve swift attention to complex issues.

Clarissa Norman

B0004	Queen Anne Terrace redevelopment	40,000	0	0	0	0	Nil	No Impact
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Commissioning a report on options for redevelopment of the current Queen Anne Terrace car park and re-provision of the sports centre, aiming to repurpose it primarily to housing with the possibility of minority uses for commercial and reduced car parking. The report will aim to illustrate how such a scheme could contribute to increasing the supply of homes for key workers in the city.

Dave Prinsep

Lib Dem Budget Amendment to Appendices C(b) & C(c) Appendix 1

2021/22 Budget – GF Bids and Savings

Reference	Item Description	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	2025/26 Budget £	Climate Effect	Poverty Ratings & Contact
B0005	Recycling education campaign	30,000	30,000	0	0	0	Positive/ Medium impact	No Impact

A campaign over 2 years to promote effective recycling and waste minimisation in the city. This will improve knowledge of recycling of lesser known items and changes in recycling opportunities which have become available over recent years; but it will also refresh awareness of the entire system, as is necessary in a city of relatively high population turnover. It will also move the story forward by establishing wider appreciation of the way waste minimisation and the ultimate goals of zero waste relate to creating a circular economy, reducing greenhouse gases and fighting climate change. By doing so, it will promote understanding and enthusiasm for future changes in service offered in line with the national waste strategy and interest in changes in household purchasing behaviour.

Trevor Nicoll

There will be three areas of target activity: (1) Collaboration with schools (2) Working with our tenants and (3) establishing a volunteer-based Zero Waste Challenge.

B0006	Curbing engine idling	50,000	50,000	0	0	0	Positive/ Low impact	No Impact
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This budget item is for the development of an immediate 2 year public education campaign to curtail controllable driver behaviour of allowing engines to idle while stationary and out of traffic in the city. This would include the installation of additional signage and the management of the mobile air quality unit. This dual focus will have the benefit of creating a wider public understanding for the impact of subsequent 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 would include evaluation of a follow-on to this with an enforcement element.

Jo Dicks

The costs provided are for an Air Quality Projects Officer and a budget for promotional media.

B0010	Children's Tree Scheme	0	20,000	20,000	20,000	20,000	Positive/ Medium impact	No Impact
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The Council's adopted tree strategy envisages a growth of the city's tree canopy of 2% by 2030 to reduce air pollution, mitigate the effects of climate change and contribute to human wellbeing. The EU funded 2Seas project recognises that it is unlikely the council could plant enough new trees on its own land to meet the target.

Following proposals in the Liberal Democrat Budget amendment in 2017 for a Children's Tree Scheme, the council has run a trial with the charity Trees for Cities at The Spinney Primary School. The recent creation and success of the Cambridge Canopy Project activity booklet (<https://www.cambridge.gov.uk/media/8771/cambridge-canopy-project-activity-booklet.pdf>) has also highlighted the wider value of engaging young people in nurturing the city's trees.

Alistair Wilson

To follow on from the current Canopy Project, this new bid increases the council's ambition to all the city's primary schools, enabling a gift of a young tree to each year 4 primary pupil, for planting at home, a designated part of the public realm or school premises, integrated with education about the importance of trees to the environment and techniques for planting and maintenance. Considerable enthusiasm about this programme has been expressed by schools since it was first proposed. It has the potential to increase the city's tree stock by 4,000 over 4 years. It is based on a unit cost of £20 per tree, envisages continued cooperation with Trees for Cities and the schools to manage educational costs.

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B0013	Run water fountains [Linked with CAP0012]	5,000	5,000	5,000	5,000	5,000	Positive/ Low impact	No Impact
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Annual revenue costs for maintenance of water fountains.

Alistair
Wilson

B0015	Continuation of the Arts Distribution Service [Linked with URP0014]	80,000	0	0	0	0	Nil	No Impact
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The Arts Distribution Service, which supports events around Cambridge with public advertising (posters and leaflets), has consistently generated a surplus through its operations whilst also helping reduce fly posting across the city. Together with URP0014, this bid enables this long term beneficial service to continue rather than being closed down, as is proposed in the BSR URP4739.

The Covid-19 pandemic has disrupted this business model but, with vaccines being rolled out, this service can and should be able play a role in helping our local performing arts to recover after Covid; whilst also allowing the service to return to delivering a surplus on revenue.

Anthony
French

This bid seeks to provide funding for 12 months so that capacity is retained and instead can be utilised for Public Health messaging during this period of disruption. It is a prudent assumption of total costs and assumes that such an investment now can be fully recovered within 5 years whilst potentially delivering higher surpluses through the ongoing service review.

B0016	Recognition of sustainability excellence in new buildings and retrofit of old	20,000	0	0	0	0	Positive/ Medium impact	No Impact
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The council is limited by national policy in its ability to require many desirable but demanding standards for new buildings and adaptation of existing buildings. It must therefore exploit 'soft' methods of influencing sponsors of building schemes and those engaged in delivering them. One of these is through providing public recognition of what is 'good' in order to establish tangible models which inform and stimulate others to a high level.

The Cambridge Design and Construction Awards have contributed to this for many years. This item provides for a review of the awards scheme, both to develop and enhance its impact and to consider creation of specific additional awards for projects demonstrating excellence and innovation in Sustainability of new buildings and Retrofit of existing. Funding is provided to allow for officer time, including utilisation of experience within Building Control and consultation with the Cambridge Forum for the Construction Industry, together with the commissioning of a significantly improved and attractive public web presence in order to showcase winning schemes, project details and judges' assessments in a much more widely accessible manner.

Stephen
Kelly

Amendment to Total Bids	310,000	115,000	35,000	35,000	35,000
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Amendment to Pressures & Bids Total:	294,000	99,000	19,000	19,000	19,000
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Appendix C (c) [2021/22 Budget – GF Proposals – Savings]

Savings

S0007	Delete S4743 (Public toilet review and policy implementation) [Linked with CAP0008]	43,000	43,000	76,000	76,000	76,000	Nil	No Impact
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Removal of the savings from rationalisation of public toilet sites due replacement of S4743 by CAP0008.

Alistair
Wilson

Amendment to Total Savings	43,000	43,000	76,000	76,000	76,000
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Amendment to Savings Total:	43,000	43,000	76,000	76,000	76,000
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All portfolios – Net Impact of Lib Dem Amendments Total	337,000	142,000	95,000	95,000	95,000
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