

Liberal Democrat Group Budget Amendment – Revenue Budget Proposals

Appendix 2

Proposal Type	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	2025/26 Budget £	2026/27 Budget £	Total
Total Impact of Liberal Democrat Group budget proposals						
Reduced Income	5,000	-	-	-	-	5,000
Bids	110,000	60,000	50,000	50,000	50,000	320,000
Savings	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(250,000)
Change to use of General Fund reserves	65,000	-	-	-	-	65,000
Change to net savings requirement	-	10,000	(10,000)	-	-	-

Liberal Democrat Group Budget Amendment – Revenue Appendix 2 Budget Proposals

Amendments to Appendices B(b) and B(c)

2022/23 Budget – GF Revenue Bids and Savings

Reference	Item Description	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	2025/26 Budget £	2026/27 Budget £	Climate Rating	Poverty Ratings & Contact
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Appendix B(b) [2022/23 Budget – GF Proposals – Pressures & Bids]

Reduced Income

RI0003	Postpone 2022-23 increase in market stall trader fees	5,000	0	0	0	0	Nil	No Impact
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Deferral by 3 months of the implementation of the annual increase in fees charged in 2022 to market traders for their stalls to support their recovery from the pandemic.

Tim Jones

Climate Change, Environment and City Centre Portfolio

Amendment to Total Reduced Income	5,000	0	0	0	0
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Revenue Bids

B0001	Strengthen planning enforcement within the city	50,000	50,000	50,000	50,000	50,000	Nil	No Impact
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Addition of a Senior Planning Enforcement Officer within the Shared Planning Service to supplement planning enforcement within the city. To recognise the development pressures in Cambridge and put the planning authority in a better position to ensure conformance with its approvals and conditions and protect the city's character and amenity. The position will initially enable the backlog of a year's worth of cases to be actioned and thereafter a proactive programme to be established, not reliant solely on complaints.

Stephen Kelly

Executive Councillor for Planning Policy & Transport

B0004	Contribution to County Council Children's Pandemic Education Catch-up Fund	50,000	0	0	0	0	Nil	High Positive Impact
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Contribution to the County Council's fund for access to out-of-school activities for children qualifying for free school meals or from families receiving Universal Credit in order to remove bars and encourage full participation, addressing the impoverishment of learning and growth opportunities during the pandemic.

Jane Wilson

Communities Portfolio

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Amendments to Appendices B(b) and B(c)

2022/23 Budget – GF Revenue Bids and Savings

Reference	Item Description	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	2025/26 Budget £	2026/27 Budget £	Climate Rating	Poverty Ratings & Contact
B0005	Post-Covid community inclusion initiative for older and vulnerable people	10,000	10,000	0	0	0	Nil	No Impact

Increase the community grant to the Care Network to enhance their project under development to support the wellbeing of older and vulnerable people in Cambridge through the Covid recovery as they become able to re-integrate into the wider community. Debbie Kaye

Communities Portfolio

Amendment to Total Revenue Bids	110,000	60,000	50,000	50,000	50,000
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Amendment to Pressures & Bids Total:	115,000	60,000	50,000	50,000	50,000
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Appendix B(c) [2022/23 Budget – GF Proposals – Savings]

Savings

S0002	Reduction of Communications team expansion	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	Nil	No Impact
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A reduction of the additional £125,000 annual budgetary provision made in the MTFs in order to expand the work of the Corporate Communications team “to the level of other councils”. Remaining provision will confine expansion to one additional Communications Officer, the licensing of a new online digital community engagement and consultation platform and a slightly reduced extra provision for visual/graphic products and campaigns in support of major projects and policy initiatives.

Andrew
Limb

Strategy and External Partnerships Portfolio

Amendment to Total Savings	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
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Amendment to Savings Total:	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
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All portfolios – Net Impact of Lib Dem Amendments Total	65,000	10,000	0	0	0
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