



Item

LIBERAL DEMOCRAT GROUP AMENDMENT TO: Budget-Setting Report (BSR) 2020/21

To:

Councillor Richard Robertson, Executive Councillor for Finance and Resources Portfolio

Report by:

Caroline Ryba, Head of Finance

Tel: 01223 - 458134 Email: caroline.ryba@cambridge.gov.uk

Wards affected:

(All) Abbey, Arbury, Castle, Cherry Hinton, Coleridge, East Chesterton, King's Hedges, Market, Newnham, Petersfield, Queen Edith's, Romsey, Trumpington, West Chesterton

Key Decision

Foreword to the Liberal Democrat Group Amendment

Our amendment focuses on what is wanting in the budget brought forward by the Labour administration. As in previous years, the points that we are highlighting underline that, while the council is ambitious in its rhetoric, it is weak on delivery and consistency.

Nowhere is this more obvious than the maintenance of huge unused sums in the council's reserves, greatly in excess of the target to cover assessed risk. The financial return for holding this money is at an all-time low and there is an abundance of ways it could be invested to the benefit of the city. We are proposing to mobilise it for housing in two particular ways: to assist the return of homeless people into mainstream housing and to enlarge the supply of homes for key public service workers, using the model of 'living rents' based on household income.

The King's Parade Barrier represents poor judgement by the council leadership. We are providing for an immediate review of it, enabling a start on the development of a new custom-designed arrangement: proportionate to risk, functionally safer for cyclists and pedestrians, more efficient for essential vehicles, and sympathetic to its important heritage location – all of which could have been put in hand in the time the current barrier took to implement.

We are proposing to ensure that two important social issues are taken into the scope of the council's plans, as evidence suggests they should be. First, there is widespread concern that knife crime, which has until recently seemed like a problem mainly for bigger cities, has now emerged in Cambridge. Best practice suggests that a wider social and community approach, in addition to good

policing, is the most effective response. Second, rather than creating another uncommitted and opaque fund to address poverty, we are proposing that this fund should be mobilised for single parents on benefits, a group which has grown significantly in the city on recent figures.

Longer term strategy to tackle pollution from traffic is being developed by the Greater Cambridge Partnership. But this council's strategy to improve air quality at source, despite being described as a priority, still lacks short term action to promote behaviour change, to which urban councils elsewhere have committed. We are proposing a campaign to educate and discourage the unnecessary idling of vehicle engines and to use mobile monitoring equipment to improve the evidence base for regulatory interventions around sensitive locations, such as schools.

The administration's budget utilises income from fixed penalty notices to reduce the cost of keeping the city clean. Coming soon after a major cutback of the Streets and Open Spaces budget, we believe the priority with this income is to improve the level of service. So we propose to use it to increase staffing, enabling a particular focus on clearing leaves, which are a significant hazard for elderly, disabled and less mobile people, as well as cyclists.

Previous assurances that water fountains would emerge all over the city, aimed at reducing the consumption of sugary drinks from single use containers, have not been realised. We are therefore again proposing a programme for this to be achieved.

We are proposing to reverse two savings proposed by the administration, which contradict policies that are vital for the city's future. First, the administration proposed last year (but hasn't yet implemented) a reduction in the number of planning decisions taken in public by committee, and a narrowing of the proactive notification of neighbours about planning applications near them. We strongly disagree with this because the involvement of residents is vital as the city faces change from development pressures. Second, they are now proposing savings from grants to support cycling and walking. We think cycling and walking need support like never before and the priority should be to promote the grants.

We are providing for the introduction of a series of bee hives on council rooftops or other appropriate locations. This is an important and so far missing element in the council's biodiversity strategy. It is aimed at supporting the pollination of plants within the urban environment and the diversity within the bee population itself.

The deployment of needlessly under-utilised funds also makes it possible for the council to accomplish more in terms of capital projects. We are bringing forward schemes for the replacement of the neglected toilets on the Chesterton Recreation Ground, updated play equipment on the Scotland Road Recreation Ground, succession tree planting on Parker's Piece, and signage for "Happy to Chat" benches – all involving public consultation.

As Liberal Democrats we would not be starting from here: our priorities and methods are very different from Labour's. We will set out our approach to leading the city council at the elections in May. In the meantime this amendment will make the best of the budget that has been proposed.

Councillor Tim Bick, *Leader of the Liberal Democrat Group*

Councillor Jamie Dalzell, *Liberal Democrat Group Spokesperson on Finance and Resources*

1. Executive Summary

1.1 This report sets out amendments proposed by the Lib Dem group to the overall set of budget proposals in the Budget Setting Report to be considered by the Executive at its meeting on 3rd February 2020, for recommendation to the Council on 13th February 2020.

Through the Liberal Democrat Group Budget amendment:

- 35 homes will be acquired to let to key public service workers at local living rents
- Provision of shared housing to help homeless individuals quickly back on their feet will be increased through the purchase of a further 5 houses
- An immediate review of the King's Parade Barrier will be undertaken to urgently replace it with more satisfactory arrangements
- The council will work with the Police and other agencies to stem growing knife crime in the city
- Increasing opportunities for single parents will be adopted as a target for uncommitted anti-poverty funding
- Monitoring of air quality will be enabled at sensitive locations around the city to assess the need for further action
- An education campaign will be initiated to discourage drivers from leaving their engines idling in stationary vehicles that are out of traffic
- Income from fixed penalty notices will be used to restore some of the funding for the Streets and Open Spaces service cutback in 2018 and instead targeted on improved leaf clearance
- 10 public water fountains will be provided across the city
- There will be no cutback in notification of residents in the vicinity of planning applications, nor in the determination of applications by elected councillors in public
- Grant funding to support cycling and walking will be promoted and not eliminated
- A partnership will be established to provide and care for beehives on civic rooftops or other appropriate public locations
- Signage for selected "Happy to Chat" benches will be provided across the city to promote engagement and mitigate loneliness
- Capital schemes will be developed for the replacement of the neglected toilets on the Chesterton Recreation Ground, updated play equipment on the Scotland Road Recreation Ground and succession tree planting on Parker's Piece – all involving public consultation

2. Recommendations

Changes to recommendations are highlighted *in italics* referring to the recommendations of the Executive to this Council, as being presented at their meeting on 3 February 2020, subject to any Executive Amendment agreed by The Leader at this committee or the Executive are further amended as follows:

The Leader is recommended to:

For the existing recommendation “2: Recommendations”, add:

General Fund Revenue Budgets: [Section 5, Page 20 refers] add:

- *Together with the changes in the attached Appendix 1 - Lib Dem Budget Amendment to Appendices [C (b), (c)]*
- Incorporate and replace the tables shown in *Appendix 4 - Lib Dem Budget Amendment at the pages so annotated*

Capital: [Section 6, page 22 refers]

- For the existing recommendation 2 e) After “*Agree any recommendations to the Executive add “together with the changes in the attached Appendix 2 - Lib Dem Budget - Budget Amendment to Appendix [D(a)]”, specifically to recommend that Executive Councillor for Finance & Resources Invests in housing by utilising the £11.9m resources (Proposal CAP0003 refers).*”
 - Incorporate and replace the tables shown in *Appendix 4 - Lib Dem Budget Amendment at the pages so annotated*

General Fund: Expenditure and funding 2019/20 to 2024/25: [Section 7, page 28 refers]

- Incorporate and replace the tables shown in *Appendix 4 - Lib Dem Budget Amendment at the pages so annotated*

Risks and Reserves: [Section 8, page 38 refers]

- Incorporate and replace the tables shown in *Appendix 4 - Lib Dem Budget Amendment at the pages so annotated*

Equality Impact Assessment [Appendix F, Page 98 refers]

- Append *Appendix 3 - Lib Dem Budget Amendment Appendix G Equality Impact Assessment to the existing Equality Impact Assessment*

Section 25 Report [Section 10, Page 52 refers]

- Replace in Section 10 *Appendix 5 - Lib Dem Budget Amendment*

3. Council Tax

3.1 No changes are being proposed by the Lib Dem Group.

4. Capital Plan

4.1 The Lib Dem Group are proposing items identified "***Lib Dem Budget Amendment to [D(a) Capital proposals]***".

5. Implications

All budget proposals have a number of implications. A decision not to approve a revenue bid will impact on managers' ability to deliver the service or scheme in question and could have financial, staffing, equality and poverty, environmental, procurement or community safety implications. A decision not to approve a capital or external bid will impact on managers' ability to deliver the developments desired in the service areas.

(a) Financial Implications

Financial implications of budget proposals are summarised in the General Fund Budget Setting Report 2020/21, ***as amended by [Lib Dem Budget Amendment]***.

(b) Staffing Implications

Staffing implications of budget proposals are also summarised in the General Fund Budget Setting Report 2020/21.

(c) Equality and Poverty Implications

A consolidated Equality Impact Assessment for the budget proposals is included in the BSR, ***as amended by [Appendix 3 - Lib Dem Budget Amendment]***. Individual Equality Impact Assessments have been conducted to support this and will be available on the Council's website.

A local poverty rating (using the classifications outlined in the BSR (Appendix B) has been included in each budget proposal to assist with assessment.

(d) Environmental Implications

Where relevant, officers have considered the environmental impact of budget proposals which are annotated as follows:

- +H / +M / +L: to indicate that the proposal has a high, medium or low positive impact.

- Nil: to indicate that the proposal has no climate change impact.
- -H / -M / -L: to indicate that the proposal has a high, medium or low negative impact.

(e) Procurement Implications

Any procurement implications will be outlined in the BSR 2020/21, **as amended by [Lib Dem Budget Amendment]**

(f) Community Safety Implications

Any Community Safety Implications will be outlined in the BSR 2020/21, **as amended by [Lib Dem Budget Amendment]**.

6. Background papers

These background papers were used in the preparation of this report:

- Budget Setting Report 2020/21 **updated (as appropriate) for Strategy and Resources Scrutiny Committee and the Executive on 3 February 2020, and for the [Lib Dem Amendment]**.
- Medium-Term Financial Strategy (MTFS) October 2019
- Individual Equality Impact Assessments

7. Appendices

Lib Dem Budget Amendment:

Appendix 1 - Amendment to Appendix [C (b), (c)] Revenue Budget proposals

Appendix 2 - Amendment to Appendix [D (a)] Capital Budget proposals

Appendix 3 - Appendix [F] Equality Impact Assessment

Appendix 4 - Replacement of relevant tables in the BSR

Appendix 5 - Section 25 Report

8. Inspection of papers

To inspect the background papers or if you have a query on the report please contact:

Authors' Names:

Caroline Ryba

Authors' Phone Numbers:

01223 - 458134

Authors' Emails:

caroline.ryba@cambridge.gov.uk

Appendix 1: Lib Dem Budget Amendment - Revenue Summary

Proposal Type	2020/21 Budget £	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	Total
Part A: time limited budget proposals funded from GF development Fund (via GF reserves)						
Bids	139,000	114,000	155,000	40,000	40,000	488,000
Savings	-	-	-	-	-	-
Net Change to use of GF reserves	139,000	114,000	155,000	40,000	40,000	488,000
Part B: base budget proposals						
Bids	225,000	225,000	225,000	225,000	225,000	1,125,000
Savings	(337,000)	(337,000)	(337,000)	(337,000)	(337,000)	(1,685,000)
Net	(112,000)	(112,000)	(112,000)	(112,000)	(112,000)	(560,000)
Net Change to use of GF reserves	(112,000)	-	-	-	-	(112,000)
Reduce Annual Savings target	-	(112,000)	-	-	-	-
Total Impact of Lib Dem Budget proposals						
Bids	364,000	339,000	380,000	265,000	265,000	1,613,000
Savings	(337,000)	(337,000)	(337,000)	(337,000)	(337,000)	(1,685,000)
Net	27,000	2,000	43,000	(72,000)	(72,000)	(72,000)
Net Change to use of GF reserves	27,000	114,000	155,000	40,000	40,000	376,000
Reduce Annual Savings target	-	(112,000)	-	-	-	-

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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.

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
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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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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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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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 (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, RI0004]	(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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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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Housing

CAP0003	Housing company capital [Linked with I10005, R10004]	11,900,000	0	0	0	0	Negligible/ Low Impact	Positive High Impact
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Cambridge continues to be a very difficult market for people seeking to buy and rent residential property. As at August 2019, the median rent for a two bedroom property in Cambridge (£1,350 per month) was twice the English national average (£675). At the same time, there are no additional allowances for teachers or nurses working in the city so that it is increasingly difficult for key workers to be able to live and work in the city. It is also a struggle for people who become homeless because of a temporary situation to find a stepping stone back into a tenancy.

The City Council, as a key stakeholder in the city is in a position to assist in addressing this issue. The proposal involves the loan of £6.25m and a similar equity investment from treasury to purchase residential properties across the city to be held in a new housing property company for rental.

Caroline
Ryba

(a) 35 of the properties would be available to rent to public sector workers such as teachers and nurses. An adjustment of rent based on an adjustment of household income would only occur if household income moved by 10% over a 12 month period. Rental will be on a living rent basis (i.e. approximately one third of a household income in the bracket £15,000 - £40,000) - this is approximately 35% of the households in Cambridge. In addition, all rents would increase annually on an inflation basis. The scheme would be based on household income rather than market rents.

(b) 5 of the properties (3 bed in size) would be prioritised for homeless individuals (requiring minimal support) to rent on a shared basis through the council's Town Hall Letting Agency (at a housing benefit level of rent) as part of the effort to address the homeless crisis in the city.

[Funded from Internal Borrowing]

Capital Bids

CAP0009	Chesterton Rec Public Toilet Rebuild	150,000	0	0	0	0	*	No Impact
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A scheme to demolish and rebuild public toilets at Chesterton Recreation Ground to an accessible, modern, high standard. Current provision is in a poor condition, constantly a source of complaints and was especially problematic at last year's otherwise excellent Chesterton Festival.

Anthony
French

*Assuming rebuild is the desired pathway, as suggested via the bid, the climate rating is dependent on the carbon related to construction and operation of rebuild.

CAP0010	Scotland Road play equipment	60,000	0	0	0	0	Nil	No Impact
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A scheme to provide new play equipment at the Scotland Road Recreation Ground where existing provision needs updating. Local consultation would focus on how people want to use the space and how best to enhance it.

Anthony
French

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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CAP0011	Public Water Fountains (buy) [Linked with B0015]	35,000	0	0	0	0	Positive/ Low Impact	No Impact
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10 new public water fountains across the city, giving access to free, clean fresh water. This is complementary to the council’s participation in the Refill scheme where businesses offer to refill water bottles, but which leaves out most of the city’s parks and green spaces where there are no businesses close by. The objectives are to provide an alternative to high sugar drinks in single use plastic containers. Locations to be determined with input from residents’ groups and area committees, taking account of feasibility and benefit to people taking part in activities such as running routes, trim trails, football and using all-weather pitches. The fountain on Parker’s Piece provides a good model.

Alistair Wilson

CAP0012	Succession Tree Planting on Parkers Piece	46,000	0	0	0	0	Positive/ Low-medium Impact	No Impact
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Project to design, consult on and implement a scheme for the planting of a series semi-mature trees on Parker’s Piece without impinging on the use of the open space for sport and events. The scheme would support the council’s commitment to increase the volume of tree cover throughout the city and the council’s recent declarations on climate and biodiversity emergencies. It would also support the Parker’s Piece Conservation Plan which calls for succession planting (providing for the time the existing ageing trees fail) and increased shade for users of the space. The funding provides for soil assessment, engagement of capacity to deliver, and 50 semi-mature trees. The scheme harnesses a citizen campaign for additional tree planting on Parker’s Piece in a manner which is timely and consistent with the particular open space.

Matthew Magrath

CAP0017	"Happy to chat" benches	5,000	0	0	0	0	Nil	No Impact
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Signage of three existing benches per ward as “Happy to chat benches”, for local members to select with input from residents’ groups. Signs will be made from a sustainable material. The “Happy to Chat” bench is a phenomenon sweeping the UK, where community organisations and charities provide signs to hang on benches to indicate that the people sitting there are happy to engage in conversation. This has been a valuable strategy to help prevent loneliness and isolation.

Anthony French

All Portfolios – Net Impact of Lib Dem Amendment on available use	296,000	0	0	0	0
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All Portfolios – Net Impact of Lib Dem Amendment to Capital Plan:	12,196,000	0	0	0	0
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Cambridge City Council Equality Impact Assessment (EqIA)

This tool helps the Council ensure that we fulfil legal obligations of the [Public Sector Equality Duty](#) to have due regard to the need to –

- (a) eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under the Equality Act 2010;
- (b) advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it;
- (c) foster good relations between persons who share a relevant protected characteristic and persons who do not share it.

1. Title of strategy, policy, plan, project, contract or major change to your service
Liberal Democrat budget proposals 2020/21

2. Webpage link to full details of the strategy, policy, plan, project, contract or major change to your service (if available)
Click here to enter text.

3. What is the objective or purpose of your strategy, policy, plan, project, contract or major change to your service?
<p>The Liberal Democrats budget amendment makes a number of alternative budget proposals to those set out by the ruling group in the Budget Setting Report. This EqIA has been carried out by Council officers to provide Councillors with an assessment of the potential equality impacts of the Liberal Democrat budget proposals at the point when they are being asked to make a decision, as required by the Public Sector Equality Duty under the Equality Act 2010.</p> <p>Some proposals in the Liberal Democrat budget amendment will have very small or neutral impacts on equality and therefore have not been included in this EqIA. For other proposals there is not enough information at this stage on the proposal to be able to assess equality impacts.</p> <p>The proposals that could have more significant impacts related to equality include:</p> <ul style="list-style-type: none">• B0006 Air quality – Engine Idling Education Campaign• B0007 - Air quality - Mobile monitoring station• B0013 - Enhanced leaf clearance• B0020 Youth Liaison Officer – remit to include knife crime• B0021 Support for lone parents in/at risk of poverty• CAP0010 - Scotland Road play equipment

- CAP0017 - "Happy to chat' benches
- CAP0003 – Housing company capital [Linked with I10005, R10004]

4. Responsible service

The Finance service manages the budget process, but a range of Council services would be responsible for the individual proposals included in this EqIA, if they were implemented.

5. Who will be affected by this strategy, policy, plan, project, contract or major change to your service?

(Please tick all that apply)

- Residents
- Visitors
- Staff

Please state any specific client group or groups (e.g. City Council tenants, tourists, people who work in the city but do not live here):

[Click here to enter text.](#)

6. What type of strategy, policy, plan, project, contract or major change to your service is this?

- New
- Major change
- Minor change

7. Are other departments or partners involved in delivering this strategy, policy, plan, project, contract or major change to your service? (Please tick)

- Yes
- No

If 'Yes' please provide details below:

This is an assessment of proposed amendments to the Budget Setting Report and therefore covers many Council services. The budget also affects some of the Councils partnership working.

8. Has the report on your strategy, policy, plan, project, contract or major change to your service gone to Committee? If so, which one?

The Liberal Democrat budget proposals will go to Council on 13 February 2020

9. What research methods/ evidence have you used in order to identify equality impacts of your strategy, policy, plan, project, contract or major change to your service?

Cambridgeshire County Council, 2017, Community Safety Strategic Assessment: Violence – Weapons and Vulnerability <https://www.cambridge.gov.uk/media/7553/community-safety-strategic-assessment-violence-weapons-and-vulnerability-2017-07.pdf>

Cambridge University Hospital Trust, 2018, Gender Pay Gap Report - <https://www.cuh.nhs.uk/about-us/our-responsibilities/equality-and-diversity/cuh-gender-pay-gap-reports>

10. Potential impacts

For each category below, please explain if the strategy, policy, plan, project, contract or major change to your service could have a positive/ negative impact or no impact. Where an impact has been identified, please explain what it is. Consider impacts on service users, visitors and staff members separately.

(a) Age

B0013 Enhanced leaf clearance – This proposal would provide an additional staff member for leaf clearance and reduce the use of leaf blowers. If this leads to increased leaf collection, this would reduce fall hazards on public footpaths. This could have a positive impact for older people, who are more vulnerable to falls.

B0020 Youth Liaison Officer – remit to include knife crime – If this proposal helps to reduce knife crime in Cambridge through helping to coordinate activity across agencies, this could have a positive impact on young people in Cambridge, who may be more likely to be the victims of knife crime. The 2016 Health-Related Behaviour Survey, developed by the Schools Health Education Unit, found that 5% of children in South Cambridgeshire and Cambridge City had been threatened with a weapon in the past month for at least a year.

CAP0010 - Scotland Road play equipment – This proposal could have a positive impact for children and young people it leads to the provision of improved play equipment at Scotland Road Recreation Ground.

CAP0017 "Happy to chat" benches – The proposal to provide “happy to chat” benches could help address loneliness and isolation by providing an opportunity for lonely people to meet others and engage in conversation. Whilst all age groups can experience loneliness, this could have a positive impact on older people, who are more likely to be lonely and socially isolated due to contributing factors such as ill-health and bereavement. However, it will be important to sure that people using “happy to chat” benches are not targeted by people who are seeking to exploit vulnerable people.

(b) Disability

B0006 Air quality – Engine Idling Education Campaign and B0007 Air quality - Mobile monitoring station The proposed public education campaign to reduce vehicle idling and the associated provision of additional air quality monitoring equipment could help improve air quality. This would have a positive impact for those with existing health conditions, especially those with cardiovascular problems, as they are more likely to be negatively impacted by poor air quality.

B0013 Enhanced leaf clearance – This proposal would provide an additional staff member for leaf clearance and reduce the use of leaf blowers. If this leads to increased leaf collection, this would reduce fall hazards on public footpaths. This could have a positive impact for some disabled people, who may be more vulnerable to falls.

(c) Gender reassignment

No specific impacts were identified for this protected characteristic

(d) Marriage and civil partnership

No specific impacts were identified for this protected characteristic

(e) Pregnancy and maternity

B0006 Air quality – Engine Idling Education Campaign and B0007 Air quality - Mobile monitoring station The proposed public education campaign to reduce vehicle idling and the associated provision of additional air quality monitoring equipment could help improve air quality. This could have a positive impact for women who are pregnant, as there is evidence that exposure to air pollution can lead to potential effects on foetal growth, premature birth and low birth weight.

(f) Race – Note that the protected characteristic ‘race’ refers to a group of people defined by their race, colour, and nationality (including citizenship) ethnic or national origins.

No specific impacts were identified for this protected characteristic

(g) Religion or belief

No specific impacts were identified for this protected characteristic

(h) Sex

B0021 Support for lone parents in/at risk of poverty – The proposal to amend the anti-poverty responsive budget to focus on single parents could have a positive impact on women, if any emergency or unanticipated needs are identified for single parents during the course of 2020/21. National research shows that women are more likely to be single parents than men, and that most recent Mapping Poverty report in 2017 shows that the majority of families who are claiming benefits in Cambridge are single-parent families.

(i) Sexual orientation

No specific impacts were identified for this protected characteristic

(j) Other factors that may lead to inequality – in particular, please consider the impact of any changes on low income groups or those experiencing the impacts of poverty

B0006 Air quality – Engine Idling Education Campaign and B0007 Air quality - Mobile monitoring station The proposed public education campaign to reduce vehicle idling and the associated provision of additional air quality monitoring equipment could help improve air quality. This could have a positive impact on people with low incomes, as there is evidence that people with a low income are more likely to be affected by air pollution, because they are more likely to have existing medical conditions and live in areas with poorer air quality (for example nearer to busy roads).

B0021 Support for lone parents in/at risk of poverty – The proposed amendment to the anti-poverty responsive budget could have a positive impact on single-parents, if any emergency or unanticipated needs are identified for single parents during the course of 2020/21. The most recent Mapping Poverty report shows that the majority of families who are claiming benefits in Cambridge are single-parent families. However, the amendment would limit the Council's ability to respond to any emergency or unanticipated needs that may be identified during 2020/21 for other groups of people in poverty.

CAP0003 – Housing company capital [Linked with I10005, R10004] – The proposal for five of the properties purchased by the housing company to be for homeless people would help support people with low incomes and address homelessness issues in the city.

The proposal for 40 of the properties purchased by the housing company to be available at a 'living rent' would benefit key/public sector workers such as teachers and nurses with household incomes of between £15,000-£40,000. This could have a particular impact on people with some protected characteristics. For example, available data on the gender pay gap suggests this measure would particularly benefit female hospital staff in Cambridge. Overall, 74% of Cambridge University Hospital Trust employees are women, with this pattern being reflected in lower and lower-middle pay ranges within the workforce. 73% of employees within the lower quartile of earnings at Cambridge University Hospital Trust are women, and 76% of staff within the lower middle quartile of earnings are women.

11. Action plan – New equality impacts will be identified in different stages throughout the planning and implementation stages of changes to your strategy, policy, plan, project, contract or major change to your service. How will you monitor these going forward? Also, how will you ensure that any potential negative impacts of the changes will be mitigated? (Please include dates where possible for when you will update this EqlA accordingly.)

No actions have been identified

12. Do you have any additional comments?

None

13. Sign off

Name and job title of lead officer for this equality impact assessment: David Kidston, Strategy and Partnerships Manager

Names and job titles of other assessment team members and people consulted: Helen Crowther, Equality and Anti-Poverty Officer

Date of EqlA sign off: 24 January 2020

Date of next review of the equalities impact assessment: N/A

Date to be published on Cambridge City Council website: [Click here to enter text.](#)

Section 5 General Fund Revenue Budgets
Performance against savings target (BSR, page 21)

Savings Targets	2020/21	2021/22	2022/23	2023/24	2024/25	Total
	£'000	£'000	£'000	£'000	£'000	£'000
MTFS 2019 Current Savings Target (new savings each year)	980	1,355	1,420	1,530	1,620	6,905
Remove indicative pressures included in MTFS	(1,000)	(832)	(864)	(899)	(933)	(4,528)
Revised savings target	(20)	523	556	631	687	2,377
Unavoidable revenue pressures	783	832	832	882	882	
Reduced income	584	347	326	300	300	
Bids	1,218	628	421	354	354	
Savings	(841)	(1,064)	(1,064)	(1,064)	(1,064)	
Increased income	(841)	(613)	(536)	(686)	(686)	
Programme	250	520	0	0	0	
Net bids and savings	1,153	650	(21)	(214)	(214)	
Reductions in forecast for business rates income		752	714	690	683	
Council tax - £5 increase in 2020/21 and higher tax base	(87)	(90)	(93)	(97)	(100)	
Council tax - collection fund surplus	(30)					
Uncommitted NHB used to fund in-year spend	(1,024)					
Reductions in NHB available to fund revenue and direct revenue funding of capital			928	2,424	2,424	
Contribution to reserves	8					
Impact of Lib Dem Budget Proposals		(112)	(112)	(112)	(112)	
Net bids, savings and funding changes	20	1,200	1,416	2,691	2,681	
Revised savings target / savings (new savings each year)	0	1,703	772	1,906	677	5,058

Section 6 General Fund Capital Budgets

General Fund Capital Funding and Spend (BSR, pages 26 & 27)

Generally available capital funding	2020/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 £'000
Funding available and unapplied (MTFS Oct 2019)	(1,393)	(1,738)	(1,756)	(1,786)	(1,786)
Impact of savings proposal S4523		220	220	220	220
Capital bids requiring funding (see above)	1,698	941	466	466	466
Additional revenue funding allocated to capital	(305)				
Impact of Lib Dem budget proposals - capital bids requiring funding	296				
Additional funding from GF reserves	(296)				
Net Funding Available	0	(577)	(1,070)	(1,100)	(1,100)

Capital plan spending	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 £'000
Spend MTFS Oct 2019	42,584	22,093	3,350	30		
Approved since MTFS Oct 2019 - Section 106 (with funding)	1,360					
Capital Plan total before new proposals	43,944	22,093	3,350	30	0	0
New proposals see Appendix D (a)		11,869	27,462	19,000	29,862	7,639
Impact of Lib Dem Budget Proposals		12,196				
Total Spend	43,944	46,158	30,812	19,030	29,862	7,639

Capital plan spending	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 £'000
Programmes	7,789	1,088	546	496	466	466
Impact of Lib Dem Budget Proposals - Projects	32,539	44,254	30,206	18,534	29,396	7,173
Sub total	40,328	45,342	30,752	19,030	29,862	7,639
Provisions	3,616	816	60			
Total Spend	43,944	46,158	30,812	19,030	29,862	7,639

Capital plan funding	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	£'000	£'000	£'000	£'000	£'000	£'000
External support						
Developer Contributions	(1,543)					
Other Sources	(733)	(50)				
Prudential borrowing		(9,744)	(26,521)	(18,534)	(29,396)	(7,173)
Total – External Support	(2,276)	(9,794)	(26,521)	(18,534)	(29,396)	(7,173)
City Council						
Direct Revenue Financing (DRF) – GF services	(175)					
Direct Revenue Financing (DRF) – in-year allocation of revenue funding	(5,615)	(2,066)	(989)	(496)	(466)	(466)
Impact of Lib Dem Budget proposals - Direct Revenue Financing (DRF) - use of GF Reserve Balance		(296)				
Earmarked Reserve – capital contributions	(4,693)					
Earmarked Reserve – Climate Change Fund	(326)					
Earmarked Reserve – Repairs and Renewals Fund	(1,043)	(427)				
Earmarked Reserve – OAS	(473)					
Internal Borrowing – temporary use of balances.	(24,646)	(33,575)	(3,242)			
Usable Capital Receipts	(4,697)		(60)			
Total – City Council	(41,668)	(36,364)	(4,291)	(496)	(466)	(466)
Total Funding	(43,944)	(46,158)	(30,812)	(19,030)	(29,862)	(7,639)
Capital Plan	43,944	46,158	30,812	19,030	29,862	7,639

Section 7 General Fund: Expenditure and funding 2019/20 to 2024/25
General Fund Projection (BSR, page 28)

Description / £'000s	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Expenditure						
Strategy and external partnerships	5,115	4,957	4,810	4,712	4,656	4,567
Finance and resources	(5,015)	(5,339)	(4,379)	(4,603)	(4,696)	(4,548)
General Fund housing	3,297	3,404	3,432	3,580	3,730	3,867
Climate change, environment and city centre	5,655	5,700	5,822	6,059	6,286	6,458
Planning policy and open spaces	4,391	4,449	4,383	4,404	4,508	4,621
Communities	6,948	7,257	6,994	7,130	7,268	7,424
Transport and community safety	189	263	670	562	436	452
Revenue Budget proposals (before allocation to portfolios) updated for Lib Dem budget proposals		27	2	43	(72)	(72)
Revised net savings requirement updated for Lib Dem Budget Proposals	-	-	(1,703)	(2,475)	(4,381)	(5,058)
Net service budgets	20,580	20,718	20,031	19,412	17,735	17,711
Capital accounting adjustments	(6,353)	(6,353)	(6,353)	(6,353)	(6,353)	(6,353)
Capital expenditure financed from revenue	3,074	2,091	1,566	1,566	1,566	1,566
Contributions to earmarked funds	3,017	2,046	1,074	1,149	1,699	2,180
Net spending requirement	20,318	18,502	16,318	15,774	14,647	15,104
Funded by:						
Settlement Funding Assessment (SFA)	(4,179)	(4,203)	(4,272)	(4,721)	(4,847)	(4,959)
Locally Retained Business Rates – Growth Element	(800)	(6,104)	-	-	-	-
New Homes Bonus (NHB)	(5,504)	(4,913)	(2,983)	(1,496)	-	-
Appropriations from earmarked funds - impact of Lib Dem time-limited budget proposals	0	(139)	(114)	(155)	(40)	(40)
Council Tax	(8,627)	(9,031)	(9,335)	(9,688)	(10,046)	(10,391)
Contributions to / (from) reserves - updated for Lib Dem Budget proposals	(1,208)	5,776	386	286	286	286
Total funding	(20,318)	(18,614)	(16,318)	(15,774)	(14,647)	(15,104)

Section 8 - Risks and Reserves
General Fund Reserves (BSR, page 46)

Description	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 £'000
Balance as at 1 April b/fwd (2019/20 subject to audit confirmation)	(15,415)	(16,053)	(16,755)	(11,369)	(7,183)	(6,897)
Contribution (to) / from reserves per MTFS 2019	286	286	286	286	286	286
Business rates surplus per MTFS 2019	(1,300)	(1,600)				
Adjustment to reflect revised business rates surpluses	376	(4,504)				
Contribution to the Climate Change Fund (NCL4667)		50	100			
Contribution to reserves		(8)				
Illustrative use of balances for investment purposes after Lib Dem capital bids - whilst maintaining target level of reserves		4,890	5,000	3,900		
Lib Dem - use of Reserves for capital proposals		296				
Impact of Lib Dem Budget proposals - base budget		(112)				
Balance as at 31 March (c/fwd)	(16,053)	(16,755)	(11,369)	(7,183)	(6,897)	(6,611)

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Appendix 5 – Lib Dem Budget Amendment - Section 25 Report

These budget amendments would not require any substantive changes to the existing Section 10 – Section 25 Report. **[Section 10, Page 52 refers]**

There are two types of amendment:-

- General Fund (GF) revenue amendments – spending proposals or reductions in savings and income are matched by funding generated with a small on-going saving generated in 2020/21. The funding comes from a variety of sources including:
 - Updating the inflation rate used to reflect the most recent forecasts
 - Increasing the surplus from trade waste operations and generating net income from a new housing company
 - Reducing the earmarked reserve (GF Development Fund) created from interest income earned from loans provided to fund development at the former Mill Road depot and at the Cromwell Road site by £488k over five years, thereby reducing the level of contingency funding available for these and other Cambridge Investment Partnership (CIP) projects.

These proposals represent a reprioritisation of existing funding with the addition of some increases in income and the use of other available resources. As such they do not compromise the deliverability of the council's overall budget. It should be noted that some of the proposals support feasibility and development work that may give rise to future bids for funding.

- Capital bids – a proposal for £11,900k is financed from internal borrowing, with a number of smaller proposals totalling £296k financed from GF reserves.

The proposal to invest in the provision of affordable housing at Living Rent the council's cash balances to invest £11.9m into a new housing company to buy and manage 40 residential properties. Interest rate returns of 1.4% will be foregone as a result. The expected 2% return on the proposal exceeds current returns on the council's cash investments by about £65k per year, but if interest rates rise, as expected in the medium term, this saving will be eroded and could fall below the returns that can be achieved on cash.

Uncertainties relating to Brexit may impact the housing market, increasing the risk of falls in the value of properties. The timing of any property purchases will be significant both in relation to possible changes in capital value and when income from rents commences. For example, it is considered unlikely that a full year's income will be achievable within 2020/21.

The affordable housing scheme has been financially assessed at current year prices with estimates made in line with those used for the 23 properties owned and managed by the council's existing housing company. However, it is intended that existing properties of various ages and locations around Cambridge will be purchased, rather than new build properties located on one or a small number of developments. There is

therefore a risk that management, maintenance and capital costs will be higher than estimated. Rent income has been calculated assuming that across the properties an average rent will be achieved, based on the incomes of tenants. However, a mix of tenants with incomes at the lower end of the range would reduce the rental income of the scheme. The expected return will also be subject to differential inflation rates on pay and expenditure, such as maintenance costs.

Overall, the scheme is considered to be of marginal viability, with a low level of return that cannot be guaranteed due to the risks noted above and this level of return would leave little scope to cover normal operational risks. More detailed modelling is required to fully understand the risks and how they might be mitigated.

I therefore consider, in relation to the budget resulting from the application of these amendments, the estimates for the financial year 2020/21 to be sufficiently robust and the financial reserves up to 31 March 2021 to be adequate. I draw attention to the financial risks associated with the low level of projected return from the proposed housing scheme.

**Caroline Ryba
Head of Finance and S151 Officer**