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Cambridge City Council

STRATEGY AND RESOURCES SCRUTINY COMMITTEE

To: **Scrutiny Committee Members** - Councillors Robertson (Chair), Sinnott (Vice-Chair), Baigent, Benstead, Bick, Cantrill, Hipkin, Holt, Sarris and M. Smart

Alternates: Councillors Abbott, C. Smart and Holland

Leader of the Council: Councillor Herbert

Executive Councillor for Finance and Resources: Councillor Owers

Despatched: Wednesday, 27 January 2016

Date: Monday, 8 February 2016

Time: 5.00 pm

Venue: Committee Room 1 & 2 - Guildhall

Contact: Sarah Steed

Direct Dial: 01223 457013

AGENDA – SECOND CIRCULATION

5 Amendments to the Budget Setting Report February 2016

5a Executive Amendment (*Pages 3 - 6*)

5b Liberal Democrat Amendment (*Pages 7 - 32*)

Strategy & Resources - Meeting 8 February 2016

Budget-Setting Report (BSR) 2016/17

EXECUTIVE AMENDMENT

Background

This report details amendments to the Budget-Setting Report 2016/17 that was recommended to Council by the Executive at its meeting on 21 January 2016.

Unless otherwise stated, any references in the recommendations to sections, pages and appendices relate to Version 1 of the Budget Setting Report (BSR) 2016/17.

New or updated information:

- **Section 25 Report (Robustness of Estimates and Adequacy of Reserves):**
This report is made under the Local Government Act 2003, which requires that the Chief Financial Officer reports to the authority, when it is making the statutory calculations required to determine its Council Tax or precept, on the robustness of the estimates made for the purposes of the calculations, and the adequacy of the proposed financial reserves [Section 10, page 61 refers]

Information awaited:

- **Final Local Government Finance Settlement:**
As yet, the proposals in the provisional 2016/17 settlement have not been confirmed. Further changes may be necessary once the relevant report has been laid before the House of Commons.

Recommendations:

The Executive Councillor is recommended to approve the amendments outlined above, namely:

- (a) **Section 25 Report:**
Insert the report into the BSR as per the attached EXECUTIVE - Section 25 Report.

and to authorise the Section 151 officer to make necessary changes to the Budget Setting Report 2016/17, to be considered by Council at the meeting on 25 February 2016, to reflect the impact of changes for the above.

Note that further changes are expected before Council, which will be notified and then incorporated into the BSR, in respect of:

- Council Tax Base 2016/17 and Council Tax Setting 2016/17 [Appendices A(a) and A(b), pages 62 and 63 refer], following notifications from precepting authorities.
- Any other minor typographical amendments.

EXECUTIVE – Section 25 Report (BSR 2016/17, Section 10]

Section 25 of the Local Government Act 2003 requires the Council's S151 officer to report to the council when it is considering its budget requirement and consequent council tax. The report must deal with the robustness of the estimates made for the purposes of the calculations and the adequacy of the reserves allowed for in the budget proposals.

The rationale is to ensure that the estimates are sufficient to cover regular recurring costs plus any reasonable risks and uncertainties and, in the event of unexpected expenditure, there are adequate reserves to draw on. The calculations relate to the budget for the forthcoming year and the legal requirement may, therefore, be interpreted as reporting only on the 2016/17 estimates and reserves up to 31 March 2017.

Robustness of estimates

The council has well established and robust budget processes. These have been followed when compiling the 2016/17 budget and medium term projections.

Estimates and assumptions were reviewed during the preparation of the MFR in September 2015, and confirmed during the development of this BSR. Appendix C reviews these estimates and assumptions and indicates the sensitivity of each in financial terms.

The key driving factor through the process has been the requirement to identify savings to address projected decreases in core funding. The savings requirement has been addressed in two principal ways:-

By continuing and extending the ambitious transformation programme, first set out in last year's BSR; and

Using cash balances and earmarked reserves released in 2015/16 to generate additional income.

These actions require substantial change to be delivered within the organisation to demanding timescales. The transformation programme includes savings resulting from sharing services with other local authorities and the creation of alternative service delivery vehicles. There are, therefore, significant levels of risk around the estimation of potential income and savings and the timing of their delivery. These risks are mitigated, to a certain extent, by management review and challenge of the proposals, regular budget monitoring and management, and the implementation of governance processes for the transformation programme.

Adequacy of reserves

The requirement for financial reserves is acknowledged in statute. Section 32 of the Local Government Finance Act 1992 requires billing authorities in England and Wales to have regard to the level of reserves needed for meeting estimated future expenditure when calculating the budget requirement.

It is the responsibility of the S151 officer to advise local authorities on the level of reserves that they should hold and to ensure that there are clear protocols for their establishment and use. Reserves should not be held without a clear purpose.

The council holds two types of general fund reserves:

The general fund is a working balance to cushion the impact of uneven cash flows. The reserve also acts as a contingency that can be used in year if there are unexpected emergencies, unforeseen spending or uncertain developments and pressures where the exact timing and value is not yet known and/or within the council's control. The reserve also provides cover for grant and income risk.

Earmarked reserves are set aside for specific and designated purposes or to meet known or predicted liabilities, e.g. insurance claims.

Earmarked reserves remain legally part of the general fund, although they are accounted for separately.

A key mitigation for financial risk is the S151 officer's estimate of a prudent level of reserves. A risk assessment was undertaken in MFR 2015 to determine the level of non-earmarked general reserves required by the council. Section 8 of this report recommends no changes to the assessment at this time. In making the recommendation for the level of reserves, the S151 officer has followed guidance in the CIPFA LAAP Bulletin 77 – Guidance notes on Local Authorities Reserves and Balances. The risk analysis shows that a prudent minimum level of reserves for 2016/17 will be of the order of £5.1m.

The final table in Section 8 shows that the anticipated level of the general fund reserves will remain above the prudent minimum level for the duration of the medium term planning period.

I therefore consider that the estimates for the financial year 2016/17 to be sufficiently robust and the financial reserves up to 31 March 2017 to be adequate.

Caroline Ryba
Head of Finance and S151 Officer

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To: Executive Councillor for Finance & Resources:
Councillor George Owers

Report by: Head of Finance

Relevant scrutiny committee: Strategy & Resources 8 February 2016

Wards affected: All Wards

LIBERAL DEMOCRAT GROUP AMENDMENT TO:

Budget-Setting Report (BSR) 2016/17

Key Decision

Foreword to the Liberal Democrat Group Amendment

We support the continuation of certain key strategies underpinning the BSR which were started under our own leadership of the council: specifically for the sharing of back office and transactional services with other councils, closer working across Greater Cambridge on planning and transport strategy and the review of the council's own accommodation requirements. We are pleased to see the fruits of these start to emerge.

We are also happy that over the past year, the administration has responded to our call for the provision of sub-market housing on council land, funded from the Council's general fund.

But in other respects we consider that the Labour administration's budget shows the signs of short term thinking and inattention to many of the key issues and concerns of the city. Our amendment seeks to redress some of this.

We regard it as surprising that no overall annual uplift in car parking charges is proposed for the first time in over 10 years. This is in conflict with local transport strategies to discourage private traffic within the city - especially at a time when demand for car parks is buoyant. It also sits oddly with the administration's complaints about reduction of income from government.

We support the objective of maintaining overnight street lighting in the city and of working with the county council to achieve this. But we believe that it would be a much more financially and environmentally sustainable solution to upgrade the street lighting to LED bulbs, representing a 40-50% saving in cost and energy. Such an approach could keep the lights on and avoid the open-ended revenue subsidy currently proposed.

We oppose, and aim to prevent any repeat of the recent investment of substantial city council tax payers' funds well outside the city, such as the recent purchase of a B&Q site at Haverhill. Intrinsic benefit to city residents as well as financial return should be achieved by investing within the city itself, for example through more much-needed affordable housing.

Our budget proposals not only reflect these concerns, but they strengthen the Council's overall revenue position and maintain reserves above their target level across the 5-year planning period.

They also enable the Council to address a series of other needs, clearly expressed by residents: for cleaner air, more greening of the environment, increased attention to road safety, humane measures to control street-based anti-social behaviour, volunteer involvement in helping refugees, a stronger response to developers who try to escape affordable housing obligations and those who fail to deliver on their approved plans and conditions.

Tim Bick

Leader, Liberal Democrat Group

1. Executive summary

1.1 This report sets out amendments proposed by the Lib Dem Group to the overall set of budget proposals which were agreed by the Executive at its meeting on 21 January 2016, for recommendation to Council on 25 February 2016, subject to any Executive Amendment agreed by The Leader at this committee following the publication of the Final Settlement.

1.2 The Lib Dem Group budget amendment:

- Ensures direct benefit for the residents of the city is coupled with financial return when funds are invested, and that the £7m investment in Haverhill's B&Q site is not repeated;
- Maintains the transport priority of encouraging use of public transport within the city by increasing overall car parking charges by 2%;
- Reduces energy consumption and costs **and** keeps the night-time streetlights on, by offering the County Council to split the cost of upgrading streetlights in the city to LED;
- Continues and expands tree planting in the city to start to meet the recommended increase in the city's tree cover;
- Provides resources for more humane and sustainable solutions to anti-social behaviour from within the 'streetlife' community;
- Addresses road safety concerns by funding additional lightweight speed test kits for use in the city by residents' groups through the Police's Community Speedwatch scheme;
- Reinforces a warm welcome for refugees coming to the city, by establishing a co-ordination point for offers of voluntary help and a source of practical specialist advice to refugees;
- Seeks improvement in air quality by speeding up the adoption of electric vehicles as taxis in the city through the introduction of financial incentives and new Rapid Charging points;

- Safeguards the supply of affordable homes by strengthening the Council’s ability to challenge developers who claim they are unviable;
- Increases capacity to hold developers to their approved plans and conditions in new construction and to enforce corrections where necessary;
- Defers the provision for income from increased events on public open spaces, until public confidence has been restored about excessive commercialisation and physical damage.

2. Recommendations

2.1 Changes to recommendations are highlighted *in italics*.

Recommendations of the Executive to this Council, as agreed at their meeting on 21 January 2016, subject to any Executive Amendment agreed by The Leader at this committee following the publication of the Final Settlement are further amended as follows:

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

General Fund Revenue Budgets: [Section 5, Page 28 refers] add:

- *Together with the changes in the attached Lib Dem Budget Amendment to Appendices [B a-d]*
- *Recommend to the Licensing Committee that the Council waives private hire licence fees in respect of electrically powered vehicles (EPV) for five years for both new and licence renewals up to 31 March 2021, to cover all such new EPV licences for a period of 5 years, acknowledging that any shortfall in income so created within the Public Control account will be met from the General Fund (Budget proposal B0005 refers)*
- *Call upon the Executive to increase parking charges by such individual sums as to achieve an increase of 2% overall in car parking income (Budget proposal I10001 refers)*

Capital: [Section7, page 33 refers]

- For the existing recommendation 2 f) After “Agree any recommendations to the Executive add *“together with the changes in the attached Lib Dem Budget Budget Amendment to Appendix [D(a)]”, specifically to recommend that Executive Councillor for Planning Policy & Transport to include this project in the Council's capital process.*
- For the existing recommendation 2 g) After “Agree the revised Capital Plan add *“together with the changes in the attached Lib Dem Budget Amendment to Appendix [D(a)]”, subject to the Executive Councillor for Planning Policy & Transport’s decision as above*

Earmarked Reserves [Section 4, Page 19 and Section 5, Page 31 refers]

- ***To amend the existing remit for the Invest for Income Fund and to add a new earmarked reserve for street lighting as detailed in Annex 1 attached***

Equality Impact Assessment

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

3. Council Tax

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

4. Capital

The Lib Dem Group are proposing items identified ***“Lib Dem Budget Amendment to [D(a) Capital proposals]*** and also to ***“seek the recommendation of the Executive Councillor for Planning Policy & Transport for this project's inclusion into the Council's capital process i.e. preparation of an outline business case (Part A), preparation of a full business case (Part B), both reviewed by the Capital Programme Board and inclusion on either the Projects Under Development list or Capital Plan, as appropriate”***

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, consultation and communication and / 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

The financial implications are outlined in the Budget Setting Report 2016/17, ***as amended by [Lib Dem Budget Amendment]***

(b) Staffing Implications

See text above

(c) **Equality and Poverty Implications**

A consolidated Equality Impact Assessment is included at Appendix F in the attached Budget Setting Report 2016/17, ***as amended by [Lib Dem Budget Amendment]***

(d) **Environmental Implications**

Where relevant, officers have considered the environmental impact of budget proposals.

(e) **Procurement Implications**

Any procurement implications will be outlined in the Budget Setting Report 2016/17, ***as amended by [Lib Dem Budget Amendment]***

(f) **Consultation and Communication Implications**

As outlined in 3 above, budget proposals are based on the requirements of statutory and discretionary service provision. Public consultations are undertaken throughout the year and can be seen at:

<https://www.cambridge.gov.uk/budget-consultation>

(g) **Community Safety Implications**

Any community safety implications will be outlined in the Budget Setting Report 2016/17, ***as amended by [Lib Dem Budget Amendment]***

(h) **Section 25 Report**

These budget amendments would not require any substantive changes to the existing Section 10 – Section 25 Report.

There are three types of amendment:-

- General Fund (GF) revenue amendments – various spending proposals are matched in total or slightly exceeded by a proposed increase in parking charges.

It should be noted that changes to parking charges are subject to a decision by the Executive Councillor for Planning Policy and Transport. If this is forthcoming, the revenue spending proposals are affordable and overall the proposals have a small positive impact on general fund reserves. Total parking income may, however, be affected by general economic conditions, as noted in the BSR, Appendix C – Sensitivity Analysis.

- Spending proposal funded from New Homes Bonus (NHB) – planning enforcement officer, five year appointment.

Considerable uncertainty exists over the future of NHB funding. This is subject to consultation, but significant reductions in funding levels are expected. The assumption is that reductions will be applied first to the portion of NHB allocated to the City Deal Investment and Delivery Fund. However, there is a risk that there will be insufficient NHB funding to support this additional spending or that agreements may be made with partners which alters the spending priorities of this funding. As the annual amount is relatively small, this risk could be mitigated by funding this post from other revenue resources, thereby increasing the savings requirement by £40k.

- Creation of a Streetlighting Earmarked Reserve from the GF Reserve - £150k p.a. for five years.

This proposal is dependent on agreement with the County Council, and would release small amounts of revenue funding year on year. Whilst it reduces the level of GF reserves, this remains at or above target level over the planning period.

I therefore consider, in relation to the budget resulting from the application of this amendment, that the estimates for the financial year 2016/17 to be sufficiently robust and the financial reserves up to 31 March 2017 to be adequate.

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

6. Background papers

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

- Budget-Setting Report 2016/17 Version 1, February 2016 (covering 2016/17 to 2020/21) **as updated at Strategy and Resources Scrutiny Committee on 18 January 2016, the Executive meeting on 21 January 2016, the Executive Amendment at this meeting and for the [Lib Dem Amendment].**
- Mid-year Financial Review (MFR) 2015
- Individual Equality Impact Assessments

7. Appendices

Lib Dem Budget Amendment:

- ***Amendment to Appendix [B a-d] Revenue Budget proposals***
- ***Amendment to Appendix [D(a)] Capital Budget proposals***
- ***Appendix [F] Equality Impact Assessment (Supplement)***
- ***Annex 1 – amendment to and new remit for Earmarked Reserves***
- ***Replacement of relevant tables in the BSR***

8. Inspection of papers

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

Author's Name:	Caroline Ryba
Author's Phone Number:	01223 - 458134
Author's Email:	caroline.ryba@cambridge.gov.uk

Lib Dem Budget Amendment to Appendix [B (a), (b), (c), (d)]

2016/17 Budget - Bids, Savings and External Bids- GF

Reference	Item Description	2016/17 Budget £	2017/18 Budget £	2018/19 Budget £	2019/20 Budget £	2020/21 Budget £	Contact / Climate rating / Poverty rating	Portfolio
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Appendix [B(a) - Bids & reduced income]

Bids

B0001	Tree Planting programme [5 years]	35,000	35,000	35,000	35,000	35,000	Alistair Wilson	City Centre & Public Places
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Boosting the growth of the city's tree cover by providing funding for a five year programme for new planting. This supports the recommendations of the tree audit report commissioned by the Council in 2013, according to which an across-the-board increase on both public and private land is required to reduce air pollution, mitigate the effects of climate change and contribute to human wellbeing . The programme will promote a wider campaign seeking contributions from businesses and other city institutions. As a key element it will seek the participation of the city's primary schools in a scheme enabling a gift of a young tree to each year 4 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 about techniques of planting and maintenance. This scheme will complement the Council's existing "baby tree" scheme and is estimated to have the potential to increase the city's tree stock by up to 5,000 over 5 years. Any residual resources from this scheme will be available for further Council-directed tree planting in the public realm.

+M
3.0

2016/17 Budget - Bids, Savings and External Bids- GF

Reference	Item Description	2016/17 Budget £	2017/18 Budget £	2018/19 Budget £	2019/20 Budget £	2020/21 Budget £	Contact / Climate rating / Poverty rating	Portfolio
B0004	<p>Support to Refugees [2 years]</p> <p>Commissioning a 0.5 FTE role within the not-for-profit sector to provide specialist advice to refugees (including on immigration procedures and benefits) and a co-ordinating role to receive and assign voluntary assistance from the Cambridge community. The world is experiencing a massive displacement of people through war, repression and climate change and the UK can expect to face increasing demands for sanctuary on humanitarian grounds. The City Council, together with other public agencies, is making an important contribution to the government's commitment to provide refuge for 20,000 occupants of Syrian camps in the Middle East and voluntary community help can enrich the welcome provided. Refugees also arrive in this country outside the government programme, often without the same level of support. The Council has indicated its general intention to do what it can to welcome them. Many offers of spontaneous voluntary support have been forthcoming which the Council is not well resourced to co-ordinate and this provision would establish a central point from which this could be done, where applicable working closely with council officers.</p>	25,000	25,000	-	-	-	<p>Nil</p> <p>8.0</p>	Communities
B0005	<p>Incentivised acquisition of electrically powered Private Hire Vehicles</p> <p>Reduce to zero the annual licence fee for Private Hire Vehicles that are electrically powered, for the first 5 years from their initial licensing where that occurs between 2016/17 and 2020/21. This budget item provides a general fund subsidy to the licensing account enabling it to balance without imposing additional fees on other licence holders. The initial assumption made (to be reviewed annually) is that 25% of renewals will be for electric vehicles. The scheme adds to the incentives available to encourage switching away from diesel and petrol vehicles, seeking to achieve lower emissions and cleaner air in the city. It complements the council's current bid for government grant to incentivise the same switchover by Hackney Cab licensees, where the investment required is currently considerably greater to provide for vehicles with disabled access. The provision proposed assumes the Licensing Committee agrees to revisit its recently approved fees for 2016/17 and conduct further consultation on this change.</p>	1,000	2,000	3,000	4,000	5,000	<p>Yvonne O'Donnell</p> <p>+M</p> <p>2.5</p>	Planning Policy & Transport

2016/17 Budget - Bids, Savings and External Bids- GF

Reference	Item Description	2016/17 Budget £	2017/18 Budget £	2018/19 Budget £	2019/20 Budget £	2020/21 Budget £	Contact / Climate rating / Poverty rating	Portfolio
B0006	<p>Affordable Housing viability analyst</p> <p>Our Local Plan's requirement for 40% of new housing development to be provided as affordable homes is under threat from "viability" claims from developers. It is vital that the Council is fully resourced to challenge such claims. This provision is for the creation of a new position at Band 7 (equivalent to Principal Planning Officer) in order to generate the detailed local analysis that is necessary to counter claims based on a broad brush approach to the Cambridge market. Such an officer would also be able to contribute to CIL, Section 106 negotiations and elsewhere in the housing sector.</p>	52,000	52,000	52,000	52,000	52,000	Sarah Dyer Nil 5.0	Planning Policy & Transport
RI0001	<p>Delete S3837 Parks and Open Space – Event Income</p> <p>After the Ice-Rink on Parkers Piece over Christmas, there is public concern about physical damage to the city's open spaces through intensity of their use for big events at inappropriate times of year, their conflict with other equally valid uses, the implications of long recovery periods, and fears that the council is permitting abuse by excessive commercialisation. A thoroughgoing review of the criteria and process for approving events on the city's open spaces must take place prior to the kind of further expansion envisaged by S3837, which may be reconsidered only in a future year when an approach which commands public confidence has been put in place. In the meantime it is inappropriate to allow a budget provision based on ideas which have been admitted to be "speculative" to drive matters.</p>	10,000	10,000	10,000	10,000	10,000	Alistair Wilson Nil 2.5	City Centre & Public Places
Total Bids		161,000	157,000	133,000	134,000	102,000		

2016/17 Budget - Bids, Savings and External Bids- GF

Reference	Item Description	2016/17 Budget £	2017/18 Budget £	2018/19 Budget £	2019/20 Budget £	2020/21 Budget £	Contact / Climate rating / Poverty rating	Portfolio
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Appendix [B(b) - Savings / increased income]

II0001	<p>Raise parking charges in City Council car parks to increase revenue by 2%</p> <p>It is consistent with established local transport strategy that car parking charges should encourage use of alternative sustainable modes of transport, in particular Park and Ride. If charges are not increased at least in line with charges for other council services, bringing private vehicles into the city centre becomes relatively more attractive versus the alternatives, introducing a contradictory incentive from which the council's income to support services, the city's air quality and environment and its congestion problems will all suffer. Current buoyancy of demand for the car parks underlines that the market can bear an annual increase this year. This provision assumes the Executive Councillor agreeing to revisit his decision not to increase charges and a new consultation taking place during March.</p>	(180,000)	(180,000)	(180,000)	(180,000)	(180,000)	Paul Necus	Planning Policy & Transport
							+L	
							1.0	
Total Savings		(180,000)	(180,000)	(180,000)	(180,000)	(180,000)		

2016/17 Budget - Bids, Savings and External Bids- GF

Reference	Item Description	2016/17 Budget £	2017/18 Budget £	2018/19 Budget £	2019/20 Budget £	2020/21 Budget £	Contact / Climate rating / Poverty rating	Portfolio
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Appendix [B(d) Non-Cash Limit]

NCL0001	Street Lighting Earmarked Reserve [5 years]	150,000	150,000	150,000	150,000	150,000	Caroline Ryba	Finance & Resources
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LED lighting provides a 40-50% energy and cost saving over the bulbs chosen by the County Council at the time of undertaking its renewal of street lighting across the county. Converting street lighting in the city to LED will achieve a sustainable financial saving for the county council and remove the need for an open-ended commitment for revenue contributions from the City Council, whilst maintaining night-time lighting. It can also reduce Cambridge's carbon footprint, leading the way for others in the city who could be encouraged to follow in converting to LED. This item enables an offer to the County Council of a contribution, estimated to be 50% of the cost of converting the city's street lights to LED if undertaken over the next 5 years as part of the rolling maintenance programme for all lighting columns. An earmarked reserve for this purpose will be created, into which will be paid £150k in each of the next 5 years. The offer to the county council will be conditional on phasing out the revenue contribution to the County Council provided by B3821 over the 5 year period without detriment to agreed lighting levels, and on acceptance that the City Council's conversion contribution would be repaid in the event of any later reduction in lighting levels which had not been agreed by the City Council.

+H
3.0

Total Non-Cash Limit	150,000	150,000	150,000	150,000	150,000
All Portfolios - Net Impact of Lib Dem Amendment	131,000	127,000	103,000	104,000	72,000

2016/17 Budget - Bids, Savings and External Bids- GF

Reference	Item Description	2016/17 Budget £	2017/18 Budget £	2018/19 Budget £	2019/20 Budget £	2020/21 Budget £	Contact / Climate rating / Poverty rating	Portfolio
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Appendix [B(c) - External Bids]

Environment - Planning Policy & Transport

X0001	Additional Planning Enforcement Officer [5 years] From the planning process developers are expected to respect the terms of the plans that are approved and to discharge any conditions that are imposed. The pace of growth in Cambridge has expanded the need for follow-up and investigatory work to ensure construction matches up with permission and if necessary enforcement measures are applied. Failure to do this can impact adversely on new residents and neighbours. This proposal provides for an additional position within the planning enforcement team on a 5 year appointment to be funded from New Homes Bonus.	40,000	40,000	40,000	40,000	40,000	Sarah Dyer	Planning Policy & Transport
							Nil	
							2.0	

Lib Dem Budget Amendment to Appendix [D(a) Capital proposals]

2016/17 Budget - Capital Bids - GF

Reference	Item Description	2016/17 Budget £	2017/18 Budget £	2018/19 Budget £	2019/20 Budget £	2020/21 Budget £	Contact / Climate rating / Poverty rating	Portfolio
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Planning Policy & Transport Portfolio

Capital

[subject to the recommendation of the Executive Councillor for Planning Policy & Transport for this project's inclusion into the Council's capital process i.e. preparation of an outline business case (Part A), preparation of a full business case (Part B), both reviewed by the Capital Programme Board and inclusion on either the Projects Under Development list or Capital Plan, as appropriate]

C0001	Electric Vehicle Rapid Charging points	50,000	100,000	0	0	0	Jo Dicks	Planning Policy & Transport
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This project is for the delivery of 6 rapid charge points throughout the city over 2 years to encourage the use of electric cars for both residents and for the wider UK population. Partnership funding could be sought from a wide range of options; grant aid, commercial sponsorship or local businesses or public bodies such as Addenbrookes Hospital or the University of Cambridge.

Rapid chargers are high-kilowatt charging points which are capable of charging a plug-in vehicle's battery considerably quicker than standard charge points - in many cases as little as 30 minutes. They have an important role to play in increasing the uptake of plug-in vehicles in the UK by helping to overcome a number of barriers to adoption. Rapid chargers can help to facilitate longer journeys by enabling drivers to quickly and conveniently top-up their vehicle's charge without being unduly delayed. They can help with the adoption of plug-in vehicles by fleets where vehicles pause at a particular location for short periods of time throughout a duty cycle and where rapid chargers would be of benefit. For example, this could support taxi or private hire fleets, through their installation in taxi ranks, allowing taxi drivers to quickly top up their battery's charge whilst waiting for their next customer. Subject to Executive Councillor approval, this project would be presented to the Capital Programme Board in March 2016. *[Funded from uncommitted Capital Financing]*

+M
2.5

Portfolio Total	50,000	100,000	0	0	0
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2016/17 Budget - Earmarked Funds

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

Add:

Fund	Balance at April 2016	Contributions	Commitment	Balance at 31 March 2021
Street Lighting Fund	0.0	(750.0)	0.0	(750.0)
Revised Total	(4,774.0)	(47,740.0)	18,909.0	(33,605.0)



Cambridge City Council Equality Impact Assessment - Appendix F

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 Suzanne Goff, Strategy Officer on 01223 457174 or email suzanne.goff@cambridge.gov.uk or from any member of the Joint Equalities Group.

1. Title of strategy, policy, plan, project, contract or major change to your service:

Budget Setting Report 2015/16 (General Fund) – Opposition Amendments

2. What is the objective or purpose of your strategy, policy, plan, project, contract or major change to your service?

The General Fund Budget Setting Report enables the City Council to set a balanced budget for 2015/16 that reflects the Council's vision statements and takes into account councillor's priorities in its proposals for achieving the savings required.

This EQIA assesses the equality impacts of the budget amendments proposed by the Liberal Democrat Group in relation to the budget.

It should be noted that a fuller assessment for each of the proposed amendments should be carried out with more detailed information in due course.

This Equality Impact Assessment (EqIA) is a composite assessment of the budget proposals which are likely to have a disproportionate impact on equality groups, as defined by the [Equality Act 2010](#)

2. What is the objective or purpose of your strategy, policy, plan, project, contract or major change to your service? Continued..

Here is the list of Liberal Democrat budget amendment proposals:

- Conversion of Cambridge Street Lighting to LED
- Tree Planting programme
- Referrals to the Chronically Excluded Adult programme 4 years funding
- Speed Test Kits
- Support to Refugees
- Incentivised acquisition of electrically powered Private Hire Vehicles
- Affordable Housing Viability Analyst
- Raise parking charges in City Council car parks to increase revenue by 2%
- Additional Planning Enforcement Officer
- Delete S3837 Parks and Open Space – Event Income
- Capital Bid for the PUD for 6 Rapid Charging Facilities within the city over 2 years
- An amendment to the proposed Invest for Income Fund formal remit

Out of this list of proposals, two proposals have been identified as having directly related impacts on some equality groups. The proposals on Chronically Excluded Adults and Refugee Support are assessed in further detail later on in this EqIA.

3. Who will be affected by this strategy, policy, plan, project, contract or major change to your service? (Please tick those that apply)

- X Residents
- X Visitors
- X Staff

4. What type of strategy, policy, plan, project, contract or major change to your service is this? (Please tick)

- X New
- Revised
- Existing

5. Responsible directorate and service?

Directorate: Resources

Service: Accounting Services

This EqIA report involves cross organisation responsibility and is managed by a team from different departments in the Council – Corporate Strategy and Accounting Services in particular.

6. Are other departments or partners involved in delivering this strategy, policy, plan, project, contract or major change to your service?

No
 X Yes (please give details):

This is an assessment of the Council's budget and therefore covers all our services. The budget also affects some of our partnership working, notably with Cambridgeshire County Council, and it may have an impact on the voluntary and community sector.

7. Potential impact?

Please list and explain how this strategy, policy, plan, project, contract or major change to your service could **positively** or **negatively** affect individuals from the following equalities groups.

This EqIA is a working document and as such, gives a snap shot of the potential impacts at the time of writing. EqIAs should be regularly reviewed to understand whether the assessment of the impacts anticipated is still relevant and to address any new issues that have arisen in the interim.

1 Refugee Support Bid Background

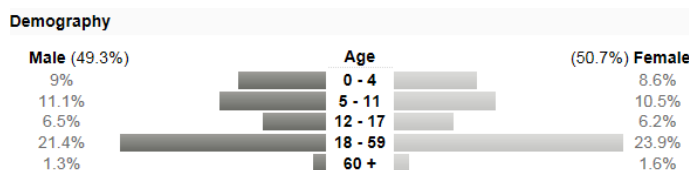
An asylum seeker is someone who has applied for asylum and is waiting for a decision as to whether or not they are a refugee. The UK received 31,300 new applications for asylum by the end of 2014 – this compares to an estimated 173,100 asylum applications, Germany was the largest recipient of new asylum claims in 2014.

In his statement to the House of Commons on Monday 7 September, David Cameron [announced](#) that Britain should resettle up to 20,000 Syrian refugees over the rest of the Parliament. These refugees will be taken from the camps in the countries neighbouring Syria using the established process. The Home Office and Department for Communities and Local Government are working with Cambridge City Council and other local authorities in the Country to make arrangements to house and support the refugees.

Refugee Support Bid - Age, Gender, Pregnancy and Maternity:

According to [UNCHR](#) data on Syrian Refugee demographics, the age and gender of women and men seeking refugee/ asylum status are roughly equal with relatively low number of young children or older people involved. However women are more likely to experience difficulties in their country of origin, as well as their destination country, in accessing health, support, freedom from sexual and physical violence and being consulted about decisions that effect them. This post could have a very positive effect in ensuring access and support for women and families in general.

UNCHR Graph showing profile of Syrian Refugees by age and gender



Refugee Support Bid - Other factors including poverty

Refugees arriving in Cambridge are likely to have few resources. The majority of asylum seekers do not have the right to work in the United Kingdom and so must rely on state support. Housing is provided, but asylum seekers cannot choose where it is, and it is often in 'hard to let' properties. Cash support is available, and is currently set at £36.95 per person, per week, which makes it £5.28 a day for food, sanitation and clothing. [Source](#)

In April 2014, the way that support services were provided to asylum seekers was changed by the Government. As part of this process, there is now only a telephone service for those seeking help that covers the Eastern Region. This has meant that local community organisations have had to provide more face to face services for asylum seekers.

This bid could help ensure that people are able to access support and resources to help deal with what has happened to them in their past as well as working towards a more settled future. The reduction in face to face resources could also be partly addressed by having a dedicated post to coordinate local efforts. This could have a positive impact.

No negative impacts have currently been identified.

2. Referrals to the Chronically Excluded Adult programme – Background

A [Review](#) of Street Based Anti-Social Behaviour was conducted in 2013 and it suggests that street drinkers are not a homogenous group and there is a need to have a flexible individual person centred approach.

Street drinkers do however broadly fall into three categories; those with low needs who may be able to access private rented accommodation and be supported by the single homeless service; a second group that may have higher needs related to alcohol, drug and mental health issues and who wish to be supported and find permanent accommodation; and a third small group of people who are responsible for a significant amount of anti-social behaviour and do not presently want to engage with support services. This bid relates to the second and third groups.

Some of the street drinking is clearly linked with individuals that have a street based lifestyle. Not all members of the street life community are homeless and not all members of the groups mentioned are causing disruption. More work would need to be done to analyse the equality demographics for ASB incidents in settled and non settled populations.

This bid is offering a more focused attempt to rehabilitate those with addictions and mental health issues and is likely to have a positive impact on this basis.

When looking at the potential equality impacts of this bid, generic homelessness and chronic exclusion data has been used from the last 2 years.

Comparing the two gives some ideas about the demographic of each group and therefore the potential impacts of the bid.

Referrals to the Chronically Excluded Adult programme - Age:

Based on our current information, this proposal would have a relatively small potential impact on the groups younger or older homeless people but would have a positive impact on people in their middle years.

Referrals to the Chronically Excluded Adult programme - Disability:

People who may have had difficulty staying in contact with health services or other statutory agencies or who choose not to use those services are perhaps much more likely to have chronic health issues. So a greater level of support could result in a positive impact if people were in a position to address their health needs.

Referrals to the Chronically Excluded Adult programme - Gender:

The proposal is likely to have a neutral impact in terms of gender.

Referrals to the Chronically Excluded Adult programme - Pregnancy and Maternity

This is likely to have a neutral impact.

Referrals to the Chronically Excluded Adult programme - Transgender and Marriage , Civil Partnership, Religion or Belief, Sexual Orientation

There is not enough recorded information to make a meaningful assessment of the impacts on people who identify as being in the characteristics groups.

Referrals to the Chronically Excluded Adult programme - Race and Ethnicity

White British is the most common ethnicity category recorded across both homeless groups and therefore this proposal is likely to have a neutral impact.

Other factors including poverty – not collected but people who are chronically excluded and homeless people are likely to experience poverty and this bid could positively impact on supporting people. The Anti Poverty Strategy identifies homeless people as a key target group. This bid is likely to result in a positive impact

8. If you have any additional comments please add them here:

Many of the listed bids had no disproportionate impact for the following reasons and therefore were not assessed at this stage:

- There was no or little impact on people – e.g. capital bids
- It was too early to assess the impacts
- Impact was tentative or too abstracted.
- There were no actions identified for the Action Plan

9. Conclusions and Next Steps

- If you have not identified any negative impacts, please sign off this form.
- If you have identified potential negative actions, you must complete the action plan at the end of this document to set out how you propose to mitigate the impact. If you do not feel that the potential negative impact can be mitigated, you must complete question 8 to explain why that is the case.
- If there is insufficient evidence to say whether or not there is likely to be a negative impact, please complete the action plan setting out what additional information you need to gather to complete the assessment.

All completed Equality Impact Assessments must be emailed to Suzanne Goff, Strategy Officer, who will arrange for it to be published on the City Council's website.

Email suzanne.goff@cambridge.gov.uk

Sign off

Name and job title of assessment lead officer: Suzanne Goff – Corporate Strategy

David Kidston – Strategy and Partnerships Manager

Date of completion: 30th January 2015

Liberal Democrat budget amendment 2016/17

- i. **Proposal to revise the first paragraph of the remit for the Invest for Income Fund (*revisions in bold italics with deletions*)**

Invest for income fund: Formal remit (paragraph 1 amendments only)

“To provide the resources to develop and invest in significant projects ***in the City of Cambridge*** that will ***combine*** ~~generate~~ revenue income streams for the council, achieving 5% or more return measured on an accounting basis ***with intrinsic benefits for city council residents***. Significant projects are those where the total investment (revenue and capital) is in excess of £1,000,000, or if smaller, provide significantly greater returns within a short period of time.”

- ii. **Proposal to create a new Earmarked Reserve for Street Lighting with a remit as detailed below**

NEW EARMARKED RESERVE AND REMIT:

Street lighting improvement fund

To provide the resources to replace existing street lighting within the City of Cambridge with Light Emitting Diode (LED) bulbs in partnership with Cambridgeshire County Council (Cambs CC). Funds will be made available to Cambs CC to facilitate a replacement programme to be combined with the established rolling maintenance programme over the forthcoming 5 years.

Lib Dem Budget Amendment – Replacement Tables

New Homes Bonus (BSR, page 18)

New Homes Bonus	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000
Confirmed NHB funding at February 2015 BSR	(4,963)	(4,963)	(4,176)	(3,441)	(2,878)	(1,587)
<i>Add</i>						
Confirmed NHB receipts for 2016/17	-	(1,360)	(1,360)	(1,360)	(1,360)	(1,360)
Estimated NHB receipts for 2017/18	-	-	(1,726)	(1,726)	(1,726)	(1,726)
Estimated NHB receipts for 2018/19	-	-	-	(2,004)	(2,004)	(2,004)
Estimated NHB receipts for 2019/20	-	-	-	-	(1,726)	(1,726)
Estimated NHB receipts for 2020/21	-	-	-	-	-	(1,573)
Potential New Homes Bonus Total	(4,963)	(6,323)	(7,262)	(8,531)	(9,694)	(9,976)
Commitments against NHB						
Funding for officers supporting growth e.g. within planning	785	785	785	785	785	785
Replacement of Homelessness Prevention Funding subsumed into the SFA	564	564	564	564	564	564
Public Realm Officer - Growth X3782	-	35	35	35	-	-
<i>Planning Enforcement Officer</i>		40	40	40	40	40
Direct revenue funding of capital	1,170	1,075	1,075	1,075	1,075	1,075
Contribution to City Deal Investment and Delivery Fund	1,985	3,162	3,631	4,266	4,847	4,988
Contribution to A14 mitigation Fund	-	-	-	-	1,500	-
Total commitments against NHB	4,504	5,661	6,130	6,765	8,811	7,452
NHB uncommitted	(459)	(663)	(1,132)	(1,767)	(883)	(2,524)

General Fund Projection (BSR, page 32)

Description	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000
Expenditure						
Net service budgets	19,631	18,315	19,095	20,274	21,343	23,310
Revenue Budget Proposals - MFR including removing PPF	-	366	65	(210)	(310)	(410)
Revenue Budget Proposals - BSR	-	(670)	(227)	(351)	(716)	(716)
<i>Impact of Lib Dem Budget Budget proposals</i>	-	(19)	(23)	(47)	(46)	(78)
Capital accounting adjustments	(5,422)	(5,422)	(5,422)	(5,422)	(5,422)	(5,422)
Capital expenditure financed from revenue	10,726	1,787	1,798	1,798	1,786	1,786
Contributions to earmarked funds	11,026	9,267	6,972	6,499	7,691	6,837
Revised net savings requirement	-	81	(107)	(337)	(1,348)	(1,713)
Contribution to reserves	-	-	-	82	238	-
Net spending requirement	35,961	23,705	22,151	22,285	23,216	23,594
Funded by:	-	-	-	-	-	-
Settlement Funding Assessment (SFA)	(6,890)	(5,860)	(5,090)	(4,670)	(4,240)	(4,320)
Locally Retained Business Rates – Growth Element	(800)	(800)	(800)	(800)	(800)	(800)
Other grants from central government	-	-	-	-	-	-
New Homes Bonus (NHB)	(4,963)	(6,323)	(7,262)	(8,531)	(9,694)	(9,976)
Appropriations from earmarked funds	(14,803)	(382)	(382)	(382)	(382)	(382)
Council Tax	(7,060)	(7,369)	(7,709)	(7,902)	(8,100)	(8,100)
Contributions from reserves	(1,446)	(2,971)	(908)	-	-	(16)
Total funding	(35,961)	(23,705)	(22,151)	(22,285)	(23,216)	(23,594)

Capital Funding Available (BSR, page 35)

Capital Funding Available	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000
Funding available and unapplied (MFR Oct 2015)	(839)	(1,548)	(1,548)	(1,786)	(1,786)
Schemes removed from Capital Plan	(291)	-	-	-	-
Capital Bids requiring Funding	1,079	-	-	-	-
<i>Lib Dem Budget Amendment: Rapid charge points for electric vehicles¹</i>	50	100			
Net Funding Available	(1)	(1,448)	(1,548)	(1,786)	(1,786)

General Fund Reserves (BSR, page 40)

Description	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000
Balance as at 1 April (b/fwd)	(11,525)	(10,079)	(7,108)	(6,200)	(6,282)	(6,520)
Contribution (to) / from reserves	1,446	2,840	781	(185)	(342)	(56)
<i>Impact of Lib Dem Budget proposals</i>		(19)	(23)	(47)	(46)	(78)
<i>Street Lighting Earmarked Reserve</i>		150	150	150	150	150
<i>Net use of Reserves</i>	1,446	2,971	908	(82)	(238)	16
Balance as at 31 March (c/fwd)	(10,079)	(7,108)	(6,200)	(6,282)	(6,520)	(6,504)

¹ Subject to the inclusion of this project in the Council's capital process following approval by the Executive Councillor for Planning Policy & Transport