



To: Executive Councillor for Strategy / Leader:  
Councillor Tim Bick  
Report by: Director of Resources  
Relevant scrutiny Strategy & Resources 15 February 2013  
committee:  
Wards affected: All Wards

## **LABOUR GROUP AMENDMENT TO:**

### **Budget-Setting Report (BSR) - Revenue and Capital Budgets:**

- **2012/13 (Revised)**
  - **2013/14 (Budgets) and 2014/15 (Forecast)**
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### **Key Decision**

#### **1. Executive summary**

- 1.1 This report sets out amendments proposed by the Labour Group to the overall set of budget proposals which were agreed by the Executive at its meeting on 24 January 2013, for recommendation to Council on 21 February 2013, subject to any Executive Amendment agreed by The Leader at this committee following the publication of the Final Settlement.
- 1.2 The papers included here reflect the appropriate updates to the Budget-Setting Report, Version 1 as updated at Strategy and Resources Scrutiny Committee on 21 January 2013 and the Executive meeting on 24 January 2013. This amendment also refers to the Section 25 Report (Appendix T) included in the Budget Setting Report by Executive Amendment at this meeting.
- 1.3 The appendices to this report present the Labour Group budget proposals in relation to specific budget items for both General Fund (GF), Revenue and Capital as follows:
- (i) to add new items
  - (ii) to delete specific existing proposals
  - (iii) to amend specific existing proposals
  - (iv) to amend and delete existing items on the Capital & Revenue projects Plan

1.4 The Labour Group budget amendment addresses deficiencies in council services, focusing on making Cambridge cleaner and safer and including:

- Safer city initiatives for young and old on pavements, footpaths and cycleways through proactive repair works in conjunction with the Highway Authority and better measures to remove snow and ice immediately
- Introduction and promotion of a 'Reduce the Strength' voluntary code of conduct for local licensees to reduce the availability of high strength beer, lager and cider throughout the City
- A focus on reducing dog-fouling throughout the City by returning the Dog Warden to a full time post and by funding awareness campaigns in local schools and the press to warn of the risks to health and better inform residents about Clean Neighbourhoods and Dog Control Order legislation

1.5 The Labour Group have identified other areas of concern and proposals have been included by making efficiency savings and reallocating current budgets to ensure that proposals can be funded responsibly and thus ensure no further reduction in Reserves.

## 2. Recommendations

2.1 Changes to recommendations are highlighted in italics.

Recommendations of the Executive to this Council, as agreed at their meeting on 24 January 2013, 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:**

- Budget Setting Report February 2013, add:

- Together with the changes in the attached Labour Budget Amendment - Supplement to Appendix F", replacing Appendix G with Appendix G (a), (b) and (c) [Labour Amendment]

- **Capital & Revenue Projects Plan: [section 5, page 50 refers]**

- Delete Capital Scheme SC539 – Metered system for the supply of electricity on the market (£50,000)
- Reduce Capital Scheme SC329 by £112,000 from £326,000 to £250,000 to reflect the actual requirement for that scheme
- For the existing recommendation 2 i) After "Agree the Capital & Revenue Projects Plan" add "***together with the changes in the attached Labour Budget Amendment – Supplement to Appendix L***".

### **Climate Change Fund**

- Replace Appendix B (part) Earmarked & Specific Funds - Climate Change Fund table with ***Climate Change Fund [Labour Amendment]***, [Appendix B, Page 82 refers], reflecting the additional External Bid of the £20,000 in 2013/14.

### **Equalities Impact Assessment**

- Replace Appendix S – Equalities Impact Assessment with ***Appendix S [Labour Amendment] - Equalities Impact Assessment*** [Appendix S, Page 187 refers]

## **3. Council Tax**

3.1 No changes are being proposed by the Labour Group.

## **4. Capital**

4.1 The Labour Group are proposing items identified “***Labour Budget Amendment – Supplement to Appendix L***”

## **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 staffing, equal opportunities, environmental 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 2013/14, ***as amended by [Labour Amendment]***

### **(b) Staffing Implications**

See text above

### **(c) Equal Opportunities Implications**

An Equality Impact Assessment is included at ***Appendix S [Labour Amendment]*** in the attached Budget Setting Report 2013/14

## (d) Consultation

As outlined in 3 above, budget proposals are based on the requirements of statutory and discretionary service provision. The recently completed Budget Consultation Qualitative Research Report can be seen at:

<https://www.cambridge.gov.uk/sites/www.cambridge.gov.uk/files/documents/M22812-budget-consultation-report-2012.pdf>

## (e) Community Safety

See text above.

## (f) Section 25 Report

This budget amendment would not require any substantive changes to the existing Appendix T - Section 25 Report.

The main impact of this amendment is to increase the net savings requirement in 2014/15 by £64,900, although the increase in the total net savings requirement across the BSR period (i.e. to 2016/17) is just £32,490 compared to the Executive recommendation. In terms of the level of Reserves there is no change to the Executive recommendation 2013/14.

## 6. Background papers

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

- Budget files: Revised 2012/13 and Original 2013/14.
- Budget-setting Report Version 1, January 2013 (covering 2012/13 to 2016/17) ***as updated at Strategy and Resources Scrutiny Committee on 21 January 2013, the Executive meeting on 24 January 2013, the Executive Amendment at this meeting and for the [Labour Amendment].***

## 7. Appendices

In this Report:

### ***Labour Amendment:***

- ***Supplement to Appendix F***
- ***BSR replacement Appendix G (a), (b) and (c)***
- ***Supplement to Appendix [ H ]***
- ***Supplement to Appendix [ L ]***
- ***BSR replacement of Appendix S Equality Impact Assessment***
- ***BSR replacement of Appendix B (part) Earmarked Reserves - Climate Change Fund***

## **8. Inspection of papers**

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

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Author's Phone Number:	01223 - 457007
Author's Email:	David.horspool@cambridge.gov.uk

# Labour Budget Amendment - Supplement to Appendix [ F ]

## 2013/14 Budget - Bids & Savings - GF

Reference	Item Description	2012/13 Budget £	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	Contact
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### Community Services - Community Development & Health

#### Saving

LS5	Reduce new Neighbourhood Development Officer to part time post	0	(23,500)	(23,500)	(23,500)	(23,500)	Trevor Woollams
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Reduce to the half time allocation in the post that was originally stated to be for local decision making and Area Committees. Other community development resources to be reallocated to cover the remainder of the community engagement work.

Portfolio Total	0	(23,500)	(23,500)	(23,500)	(23,500)
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### Environment - Environmental & Waste Services

#### Bid

LR1	Create new 'Reduce the Strength' Licensing Officer - initial two year trial	0	30,000	40,000	10,000	0	Emma Thornton
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New licensing officer with remit to develop and implement a voluntary code of conduct for local licensees where retailers would agree not to stock high strength beers, lagers and ciders. The officer would have a remit of creating and promoting this code, persuading licensees to sign up, and co-ordinating the campaign with the police, NHS and other local community organisations with an interest in reducing problem and especially street drinking. They would also assist police gather evidence concerning problematic and street drinking for the purpose of potential licence reviews.

LR4	Set up 'Clean it up' Campaign to cut dog mess incorporating making dog warden full time	0	20,000	15,000	15,000	15,000	Toni Ainley
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To fund campaign and increased staffing to tackle dog-fouling, and support the council finally adopting Dog Control Orders and support enforcement against offending dog owners. Includes £15k to make Dog Warden full-time and ensure flexible working during summer, evenings and early morning. Plus £5k for advertising campaign, incorporating poster competition with local schools to then be used to warn dog owners about risks of not clearing up dog mess, and advertising in the local press to inform residents about the new Dog Control Orders. Would also redirect funds from capital litter bin replacement programme to target some new bins also at dog-mess hotspots, plus new stickers informing public that these bins can also be used for dog mess.

LB03	Expand and improve the community snow clearing partnership	0	6,000	6,000	6,000	6,000	Bob Carter
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To fund additional grit for new winter grit containers at strategic locations, backed by agreed maps of where local groups will use it, costs as last year. Essential to improve the speed and quality of snow and ice clearance in residential areas, particularly for safety of older people and children.  
(See bid LC2)

# 2013/14 Budget - Bids & Savings - GF

Reference	Item Description	2012/13 Budget £	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	Contact
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## Saving

LS6	Divert Street Champions funding	0	(15,000)	0	0	0	Toni Ainley
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The Street Champions initiative has represented poor use of public money and this funding will be far better spent on converting the current half time dog warden post to full time. (See bid LR 4)

Portfolio Total	<b>0</b>	<b>41,000</b>	<b>61,000</b>	<b>31,000</b>	<b>21,000</b>
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## Environment - Planning & Climate Change

LR8	Enforce county council obligations, plus fund work to fix other priority damaged pavements, paving and cycleway problems reported by public as 'the worst in Cambridge'	0	75,000	50,000	50,000	50,000	Toni Ainley
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Undertake annual citywide survey to require county council to achieve its baseline delivery level including tackling all immediate safety problems. Deploy the additional funding by asking public across Cambridge to identify the worst remaining well used paths, paving and cycleways that the county council cannot otherwise be pressed to overhaul, giving priority to safety of older and disabled people. Also reallocate HRA funding for environmental improvements to tackle this problem on housing land - nil net HRA cost, and similar refocus within parks budget.

LR3	Restore full time Cycling Officer	0	20,000	20,000	20,000	20,000	Andrew Preston
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Current part-time position is overloaded. Full-time post essential to ensure cycling input on all major planning decisions, press for repairs to heavily used cycle routes, deliver extra secure cycle parking, and work with police to promote responsible cycling.

Portfolio Total	<b>0</b>	<b>95,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
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## Strategy & Resources - Customer Services & Resources

LR5	Benefit training for further 25% of frontline staff and key staff in Cambridge voluntary organisations	0	8,000	8,000	8,000	8,000	Alison Cole
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Additional training required because of the wide range of poorly explained and rushed benefit cuts, and the multiple impacts and complex changes to the benefits system being imposed by the government at different times over the next year and beyond. Tackles need to ensure that key voluntary and community organisations can also give improved initial advice and appropriate referrals to council staff, CAB, etc.

LR7	Net savings reduction following deletion of capital scheme for metered electricity supply	0	860	8,360	8,360	8,360	Emma Thornton
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Net savings reduction following deletion of capital scheme for metered electricity supply

## 2013/14 Budget - Bids & Savings - GF

Reference	Item Description	2012/13 Budget £	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	Contact
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### Saving

LS3	Deliver further increase in Commercial Property income, in addition to the increase Labour proposed in 2012	0	(25,000)	(25,000)	(25,000)	(25,000)	Philip Doggett
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Further increase property income including from investment of additional £387,000 property investment x target income of 7% per year.

<b>Portfolio Total</b>	0	(16,140)	(8,640)	(8,640)	(8,640)
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### Strategy & Resources - Strategy

#### Saving

LS1	Cease publication of Cambridge Matters and reallocate staffing to more frequent news distribution	0	(22,000)	(22,000)	(22,000)	(22,000)	Andrew Limb
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Delete £22,000 production and distribution costs. Retain but reallocate staff resource to other communications work, giving priority to provide frequent monthly council news updates, including to newsletters and online information issued by groups serving older and disabled people, minority and faith communities and hard to reach groups.

LS2	Return Area Committee planning to main planning committee	0	(20,000)	(20,000)	(20,000)	(20,000)	Gary Clift
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Efficiency savings from returning smaller planning decisions to Planning Committee and changing Area Committee arrangements.

LS9	Reduction in requirement for Direct Revenue Financing (DRF)	0	(54,360)	0	0	0	Julia Minns
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As a consequence of reducing schemes within the Capital & Revenue Projects Plan there is a reduced requirement for Direct Revenue Financing. This reduction maintains the level of General Fund Reserves whilst providing adequate funding for budget amendment proposals.

<b>Portfolio Total</b>	0	(96,360)	(42,000)	(42,000)	(42,000)
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<b>All Portfolios - Net Impact of Labour Amendment</b>	0	0	56,860	26,860	16,860
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# Appendix G (a)

## [Labour Amendment]

### General Fund Projection 2012/13 to 2016/17

Description	2012/13 (£'s)	2013/14 (£'s)	2014/15 (£'s)	2015/16 (£'s)	2016/17 (£'s)
Net Service Budgets	21,531,250	21,232,810	21,310,770	20,671,270	19,940,920
Revenue Budget Proposals:					
Revised Budget	(431,420)	0	0	0	0
Savings	125,000	(1,211,980)	(1,660,360)	(1,907,160)	(2,259,910)
Bids	0	169,350	135,020	105,020	97,020
Non-Cash Limit Items	0	(34,560)	0	0	0
PPF Bids	0	459,200	435,700	393,700	383,700
<b>Sub-Total</b>	<b>21,224,830</b>	<b>20,614,820</b>	<b>20,221,130</b>	<b>19,262,830</b>	<b>18,161,730</b>
Future Years PPF Provision	0	0	300,000	300,000	300,000
<b>Sub-Total</b>	<b>21,224,830</b>	<b>20,614,820</b>	<b>20,521,130</b>	<b>19,562,830</b>	<b>18,461,730</b>
Capital Accounting Adjustments	(4,593,190)	(4,593,190)	(4,593,190)	(4,593,190)	(4,593,190)
Capital Expenditure Financed from Revenue	3,893,170	1,182,640	1,070,000	2,444,000	2,762,000
<b>Sub-Total</b>	<b>20,524,810</b>	<b>17,204,270</b>	<b>16,997,940</b>	<b>17,413,640</b>	<b>16,630,540</b>
Contributions to Earmarked Funds:					
Efficiency Fund	200,000	0	0	0	0
Climate Change Fund	129,050	0	0	0	0
Project Facilitation Fund	500,000	0	0	0	0
Vehicle Fleet & Plant Depreciation	775,850	775,850	775,850	775,850	775,850
Council Tax Income earmarked for Growth	78,180	25,880	171,480	355,120	355,120
New Homes Bonus	0	0	771,170	894,170	894,170
Pension Fund Reserve	328,500	492,800	657,000	821,300	985,500
<b>Sub-Total</b>	<b>22,536,390</b>	<b>18,498,800</b>	<b>19,373,440</b>	<b>20,260,080</b>	<b>19,641,180</b>
Net Savings Requirement	0	0	(1,515,730)	(2,103,130)	(1,343,140)
<b>Net Spending Requirement</b>	<b>22,536,390</b>	<b>18,498,800</b>	<b>17,857,710</b>	<b>18,156,950</b>	<b>18,298,040</b>

# Appendix G (b) [Labour Amendment]

## General Fund Funding Statement 2012/13 to 2016/17

Description	2012/13 (£'s)	2013/14 (£'s)	2014/15 (£'s)	2015/16 (£'s)	2016/17 (£'s)
<b>Net Spending Requirement</b>	<b>22,536,390</b>	<b>18,498,800</b>	<b>17,857,710</b>	<b>18,156,950</b>	<b>18,298,040</b>
less					
External Support:					
Formula Grant	(8,598,810)				
Total Start-Up Funding Assessment		(9,341,180)	(8,198,090)	(8,009,530)	(7,825,310)
Council Tax Freeze Compensation Grant	(170,870)	0	0	0	0
Council Tax Support Implementation	(84,000)	(57,750)	(77,080)	0	0
Council Tax Support Transitional Grant	(17,090)	0	0	0	0
Community Right to Bid	(4,870)	(7,850)	(7,850)	0	0
Community Right to Challenge	(8,550)	(8,550)	(8,550)	0	0
Business Rates Deferral	(3,000)	0	0	0	0
<b>Sub-Total</b>	<b>13,649,200</b>	<b>9,083,470</b>	<b>9,566,140</b>	<b>10,147,420</b>	<b>10,472,730</b>
less					
New Homes Bonus:					
2011/12 Allocation	(786,650)	(786,650)	(786,650)	(786,650)	(786,650)
2012/13 Allocation	(734,900)	(734,900)	(734,900)	(734,900)	(734,900)
2013/14 Provisional Allocation	0	(563,740)	(563,740)	(563,740)	(563,740)
2014/15 Projection	0	0	(1,038,000)	(1,038,000)	(1,038,000)
<b>Sub-Total</b>	<b>12,127,650</b>	<b>6,998,180</b>	<b>6,442,850</b>	<b>7,024,130</b>	<b>7,349,440</b>
less					
Appropriation from Earmarked Funds:					
Efficiency Fund	(297,810)	0	0	0	0
Climate Change Fund	(39,210)	0	0	0	0
Project Facilitation Fund	0	0	0	0	0
<b>Sub-Total</b>	<b>11,790,630</b>	<b>6,998,180</b>	<b>6,442,850</b>	<b>7,024,130</b>	<b>7,349,440</b>
less					
Income From Council Tax	(6,831,370)	(6,393,560)	(6,692,850)	(7,024,130)	(7,349,440)
Collection Funds - Net Deficit / (Surplus)	87,110	140,240	0	0	0
<b>Contribution (To) / From Reserves</b>	<b>5,046,370</b>	<b>744,860</b>	<b>(250,000)</b>	<b>0</b>	<b>0</b>
<b>Memorandum Items:</b>					
Taxbase	41,012	37,631	38,620	39,736	40,760
Band 'D' Council Tax	£166.57	£169.90	£173.30	£176.77	£180.31
Council Tax Increase	-	2.00%	2.00%	2.00%	2.00%

# Appendix G (c)

## *[Labour Amendment]*

### General Fund Reserves Projection 2012/13 to 2016/17

Description	2012/13 (£'s)	2013/14 (£'s)	2014/15 (£'s)	2015/16 (£'s)	2016/17 (£'s)
Balance as at 1 April (b/fwd)	(9,458,490)	(4,412,120)	(3,667,260)	(3,917,260)	(3,917,260)
Contribution (To) / From Reserves	5,046,370	744,860	(250,000)	0	0
Balance as at 31 March (c/fwd)	(4,412,120)	(3,667,260)	(3,917,260)	(3,917,260)	(3,917,260)

## Labour Budget Amendment - Supplement to Appendix [ H ]

### 2013/14 Budget - External Bids

Reference	Item Description	2012/13 Budget £	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	Contact
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#### Environment - Planning & Climate Change

##### Bid

LR2	'Collective Power' Energy Purchasing Co-operative - development costs	0	20,000	0	0	0	Andrew Limb
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Significant piece of research into the possibility of setting up a Cambridge Energy Purchasing Co-operative, allowing local residents to pool their buying power so they can get access to cheaper energy on wholesale markets. The budget bid would involve hiring external energy and co-operative experts to research the viability of such a scheme in Cambridge, research the interest among Cambridge residents, and provide an action plan. Would examine several options, including a co-operative along the lines of the Co-operative Party's 'Collective Power', assisting all not just central city users. Would also target increasing the percentage of electricity derived from renewable sources, eventually achieving a fully-sustainable-only supply - having a strong positive Climate Change impact.  
(Bid to Climate Change Fund)

Total External Bids in this amendment	0	20,000	0	0	0
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## Labour Budget Amendment - Supplement to Appendix [ B ]

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

#### Climate Change Fund

	2012/13	2013/14	2014/15	2015/16	2016/17
(Surplus) / Deficit Balance b/f	(396.3)	(269.4)	(127.4)	(127.4)	(127.4)
Contributions	(129.1)	0.0	0.0	0.0	0.0
<b>Total surplus available</b>	<b>(525.4)</b>	<b>(269.4)</b>	<b>(127.4)</b>	<b>(127.4)</b>	<b>(127.4)</b>
Expenditure approvals	141.0	0.0	0.0	0.0	0.0
Pending approvals	115.0	122.0	0.0	0.0	0.0
<i>Labour Amendment [LR2]</i>	0.0	20.0	0.0	0.0	0.0
<b>(Surplus) / Deficit Balance c/f</b>	<b>(269.4)</b>	<b>(127.4)</b>	<b>(127.4)</b>	<b>(127.4)</b>	<b>(127.4)</b>

# Labour Budget Amendment - Supplement to Appendix [ L ]

## 2013/14 Budget - Capital Bids - GF

Reference	Item Description	2012/13 Budget £	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	Contact
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### All GF Portfolios

#### Capital

LS4	Reduction in fund to CPO one neglected property per year	0	(20,000)	0	0	0	Jas Lally
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<b>Requirement for Capital Funding (included above)</b>
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0	0	0	0	0
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5% saving to highlight lack of use of this funding for many years, and no active proposed project to spend the funds. If target property/ies later come along or costs significantly more, given the likely process taking many months, the fund approval will be reviewed as part of the the 2014 budget or the MTS in September 2013 to fund this potentially important intervention.

LS7	Delete capital project SC539 - Metered system for the supply of electricity on the Market	0	(50,000)	0	0	0	Emma Thornton
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<b>Requirement for Capital Funding (included above)</b>
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0	(50,000)	0	0	0
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No technology for outside usage has yet been identified as suitable despite 12 months investigation since it was proposed. Change plan and then develop alternate solution for fairly charging market operators according to electricity consumption, and incentive them to help Council achieve energy reduction targets.

LS8	Saving from cutting Corporate Document Management system project funds - project SC329	0	(112,000)	0	0	0	James Nightingale
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<b>Requirement for Capital Funding (included above)</b>
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0	(112,000)	0	0	0
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As an example of opportunities to revise and rephase the capital programme, investigation has identified proportion of this funding that is not required, as document management change costs are projected to be lower than previous estimates.

LC2	Expand and improve the community snow clearing partnership	0	33,100	0	0	0	Toni Ainley
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<b>Requirement for Capital Funding (included above)</b>
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0	33,100	0	0	0
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Capital cost for additional winter only grit containers at strategic locations.  
(See bid LR6)

<b>All Portfolios Total</b>	0	(148,900)	0	0	0
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<b>Requirement for Capital Funding (included above)</b>
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0	(128,900)	0	0	0
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# Appendix S [*Labour Amendment*]

## Cambridge City Council Equality Impact Assessment



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 David Kidston, Strategy and Partnerships Manager on 01223 457043 or email [david.kidston@cambridge.gov.uk](mailto:david.kidston@cambridge.gov.uk) or from any member of the Joint Equalities Group.

<b>1. Title of strategy, policy, plan, project, contract or major change to your service:</b>
2013/14 Budget Setting Report (February 2013) and Labour Amendment

To follow