



To: Executive Councillor for Finance and Resources:
George Owers

Report by: Director of Business Transformation

Relevant scrutiny committee: Strategy & Resources 14 July 2014

Wards affected: All Wards

Budget 2014/15 – Amendment by the Executive

Key Decision

1. Executive summary

- 1.1 This report sets out a budget amendment proposed by The Executive.
- 1.2 The appendices to this report present the budget proposals in relation to specific budget items for both General Fund (GF) Revenue and Capital as follows:
- (i) to add new budget proposals
 - (ii) to amend or delete specific existing revenue budgets
 - (iii) to amend existing items on the Capital & Revenue projects Plan
 - (iv) to create new Earmarked Funds with accompanying Remits

2. Recommendations

- 2.1 To recommend to Council budget changes as outlined in the following:

General Fund Revenue Budgets:

- 2.2 Approve the following revenue budget changes:

- for items funded from General Fund Reserves, as shown in Appendix A.
- for items funded from External or Earmarked Funds, as shown in Appendix B

Capital & Revenue Projects Plan:

- 2.3 Approve the capital amendment, as shown in Appendix C.

Earmarked Reserves:

2.4 Approve changes as follows:

- ***Amend the 'Keep Cambridge Moving Fund'.***

The Budget-Setting Report approved by Council in February 2014 included a contribution to this fund of £1,063.9k. It is now proposed to reduce this to £263.9k in order to fund the new Earmarked Reserves outlined below. The updated Earmarked and Specific Funds are shown in Appendix D.

- ***Establishing an earmarked reserve of £500,000 for 'Sharing Prosperity Fund', with the remit:***

Sharing Prosperity Fund Formal Remit:

To provide resources to fund fixed-term and one-off projects and proposals (which can be made through the budget process by members or officers, subject to consideration by the relevant scrutiny committee and the Anti-Poverty Strategy Project Board) that support the interim objectives of the council's Anti-Poverty Strategy, namely:

- 1 Helping people on low incomes to maximise their income and minimise their costs*
- 2 Making the move into work easier*
- 3 Helping low income families with the cost of raising a child*
- 4 Breaking the link between poor health and poverty*
- 5 Ensuring that vulnerable older people get the services that they need and reducing the social isolation they can experience*
- 6 Helping people with high housing costs and improving the condition of people's homes*
- 7 Working in partnership to tackle wider barriers to employment and engagement (e.g. transport, learning and skills)*

- ***Establishing an earmarked reserve of £300,000 for 'Fixed-Term Priority Project Fund', with the remit:***

Fixed-Term Priority Project Fund Formal Remit:

To use non-ongoing, potentially short-term or uncertain sources of income, most obviously New Homes Bonus, for fixed-term costs. The creation of this fund will allow such sources of income to be used for priority projects without building in unsustainable ongoing revenue commitments.

3. Earmarked Reserves

'Sharing Prosperity Fund' (SPF)

- 3.1 It is recommended that £500,000 of the balance of unapplied New Homes Bonus Funding for 2014/15 (currently in "Keep Cambridge Moving" Earmarked Fund) is used to create a 'Sharing Prosperity Fund'. It will provide resources to fund fixed-term and one-off projects and proposals (which can be made through the budget process by members or officers, subject to consideration by the relevant scrutiny committee and the Anti-Poverty Strategy Project Board) that support the objectives of the council's Anti-Poverty Strategy,

‘Fixed-Term Priority Project Fund’ (FTPPF)

- 3.2 Currently the Priority Policy Fund (PPF) can be used to fund ongoing revenue costs as well as fixed-term or one-off projects. It is recommended that in future years it is used solely to fund ongoing revenue costs, not fixed-term or one-off projects.
- 3.3 It is recommended that a new fund, similar to the PPF but only available for funding non-ongoing, fixed-term projects, be set up, called the Fixed-Term Priority Project Fund (FTPPF). This can then harness non-ongoing, potentially short-term or uncertain sources of income, most obviously NHB. The creation of this fund will allow such sources of income to be used for priority projects without building in unsustainable ongoing revenue commitments. It is recommended that £300,000 of the balance of unapplied New Homes Bonus Funding for 2014/1515 (currently in “Keep Cambridge Moving” Earmarked Fund) is used to create this fund.

4. Capital

- 4.1 The Executive are proposing the change identified in Appendix C, namely to delete the 'Capital contribution to the 'Keep Cambridge Moving Fund' of £111,140 and delete from Capital Plan SC593.

5. Implications

(a) Financial Implications

The financial implications are outlined in the proposals. Summarising the revenue position:

	Additional Costs (£)	2014/15	2015/16 onwards
1	Reversal of Cessation of Pest Control Service (Note 1)	13,800	54,500
2	“Clean it up” anti-dog fouling campaign	13,350	16,700
3	Bolstering Public Realm enforcement	51,000	102,000
		78,150	173,200

	Funded by:		
4	Increase charges at Public toilets	(5,000)	(10,000)
5	Introduction of pre-application charges on listed building planning advice	(2,000)	(2,000)
6	Top-slice cut of 25% in overall Training, Seminar, and Conference budget (Note 1)	(75,460)	(75,460)
7	Return planning from Area committees to central planning Committee	(3,400)	(3,400)
8	Reduce budget for organisational subscriptions	(7,050)	(7,050)
9	Increase Roundabout charges	0	(5,000)
10	Waste service savings	0	(70,290)
		(92,910)	(173,200)
	Surplus to ‘Sharing Prosperity Fund’	(14,760)	0

Note 1: This change was approved at Council, June 2014

A review of the overall budgetary position, taking account of 2013/14 outturn (reported separately on this agenda) and other significant factors will be incorporated in the next Mid-Year Financial Review (MFR 2014).

(b) Staffing Implications

Where relevant, these are included in the proposals outlined in the Appendices.

(c) Equal Opportunities Implications

An Equality Impact Assessment is included as Appendix E.

(d) Consultation

Public consultations relating to Council services are undertaken throughout the year, and details can be found on the Council's website - details of the results of the 2013 survey can be found on the internet at: <http://alturl.com/h9jgw>

(e) Community Safety

Where relevant, these are included in the proposals outlined in the Appendices.

(g) Environmental Implications

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

6. Background papers

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

- Mid-Year Financial Review (MFR) 2013
- Budget files: Revised 2013/14 and Original 2014/15.

7. Appendices

In this Report:

Budget 2014/15 - Labour Amendment:

- Appendix A - Revenue items
- Appendix B - Earmarked items
- Appendix C - Capital items
- Appendix D - Earmarked & Specific Funds
- Appendix E - Equality Impact Assessment

8. Inspection of papers

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

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Budget Amendment - Revenue (General Fund Reserves) - Appendix A

Reference	Portfolio	Old Portfolio	Item Description	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	2017/18 Budget £	Contact
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Approved in June Council

LSR1	Environment, Waste and Public Health	Environment - Environmental & Waste Services	Reverse Service Review SR3299 – Cessation of the Pest Control Service This item will reverse this cut and save the Pest Control Service.	13,800	54,500	54,500	54,500	Jas Lally
LS2	Finance and Resources	Strategy & Resources - Customer Services & Resources	Top slice cut of 25% of overall Training, Seminar and Conference budget Cambridge City Council has a base budget of £301,860 on training, seminars and conferences for its staff. It is important to maintain high levels of training and ensure that staff can attend appropriate conferences and seminars, but based on the level of underspend in the last financial year, 2013/14, it is clear that it can be done on a considerably reduced resource. The saving will be delivered by a top-slice to the overall budget. Remaining budget will be re-distributed according to need by officer review.	(75,460)	(75,460)	(75,460)	(75,460)	Deborah Simpson

Net				(61,660)	(20,960)	(20,960)	(20,960)	
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New items for approval July Council

LNCL1	Finance and Resources	Strategy & Resources - Strategy	Decrease contribution to Keep Cambridge Moving Fund We will retain £700,000 in the Keep Cambridge Moving Fund with the option of additional contributions being added from, for example, the New Homes Bonus funding in future years.	(688,860)	0	0	0	Simon Payne
LNCL2	Finance and Resources	Strategy & Resources - Strategy	Contribution to create 'Sharing Prosperity Fund This fund is a new earmarked fund that is intended to provide funding for projects aimed at maximising the incomes of those on low incomes, tackling poverty and addressing economic inequality created in the context of the cost-of-living crisis and welfare cuts faced by some Cambridge residents. It will provide the resources underpinning the council's Anti-Poverty Strategy. A full set of criteria and a description of the fund is appended. This will be funded by diversion of some of the funds currently apportioned to the 'Keep Cambridge Moving' fund. [Funded from New Homes Bonus]	500,000	0	0	0	Andrew Limb
LNCL3	Finance and Resources	Strategy & Resources - Strategy	Contribution to create a Fixed-Term Priority Project Fund (FPPF)	300,000	0	0	0	Ray Ward

Reference	Portfolio	Old Portfolio	Item Description	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	2017/18 Budget £	Contact
			This will be available to fund fixed-term policy priority projects only, freeing up the existing Policy Priority Fund to continue to fund ongoing revenue items. This will be funded by diversion of some of the funds currently apportioned to the 'Keep Cambridge Moving' fund. [Funded from New Homes Bonus]					
LS6	Environment, Waste and Public Health	Environment - Environmental & Waste Services	Increase charges at public toilets that require payment	(5,000)	(10,000)	(10,000)	(10,000)	Bob Carter
			Increase charges at public toilets that require payment by 10p (from 20 to 30p) - This is a small increase, still keeping public toilet charges at a modest level to yield increased income for the council. The alterations to the toilets can be funded from existing R & R budgets.					
LSNew	Environment, Waste and Public Health	Environment - Environmental & Waste Services	Waste Service	0	(70,290)	(70,290)	(70,290)	Jas Lally
			A review of the trade waste budget has been completed resulting in an ongoing saving due to more commercial waste being recycled by local businesses and a corresponding reduction in disposal of waste to landfill. Further savings from collection of food waste will be explored over the next twelve months as the service grows.					
LS7	Planning Policy and Transport	Environment - Planning & Climate Change	Introduction of pre-application charging on listed building planning applications	(2,000)	(2,000)	(2,000)	(2,000)	Patsy Dell
			National legislation does not allow for charging for planning applications related to listed buildings as happens commonly on many other applications, but, especially in the context of an historic University city, many such applications come forward at considerable cost to the council. Introducing a modest pre-application charge will ensure that the costs to the council of administering listed-buildings related planning applications and associated pre-application advice process is minimised. This is a conservative estimate which can be revised following implementation.					
LS1	City Centre and Public Places	Environment - Public Places	Increase roundabout sponsorship	0	(5,000)	(5,000)	(5,000)	Alistair Wilson
			Increased income through more sponsorship signs on Cambridge roundabouts					
LS5	Finance and Resources	Strategy & Resources - Customer Services & Resources	Returning planning from area committees to central planning committee	(3,400)	(3,400)	(3,400)	(3,400)	Gary Cliff
			This amount defines the minimum saving in managing planning through a single planning committee pending a fuller review on the effective handling of all applications. This will enable area committees to focus on their prime job of community engagement on issues in their area and that arise through public forums and other agenda items, rather than being dominated by planning items. It also frees up ward members to be available as advocates for their residents on planning issues rather than risking pre-determination.					

Reference	Portfolio	Old Portfolio	Item Description	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	2017/18 Budget £	Contact
LS4	Finance and Resources	Strategy & Resources - Strategy	Reduce budget for organisational subscriptions	(7,050)	(7,050)	(7,050)	(7,050)	Andrew
			In tough times, all avenues need to be explored for savings before jobs are cut and services reduced. The council spends £85,000 on organisational subscriptions, many of which are not crucial and could be cancelled. This will be a top slice cut, with the remaining budget re-distributed according to need.					
LB1	Environment, Waste and Public Health	Environment - Environmental & Waste Services	'Clean it Up' anti-dog-fouling campaign	13,350	16,700	16,700	16,700	Adrian Ash
			'Clean it Up' anti-dog-fouling campaign - £16,700 to make the current part-time dog warden post into a full time post (including on-costs) from October 2014. In the first year advertising and poster campaign costing £5,000, including poster competition in schools, to educate and warn public about new, tougher approach to dog fouling.					
LB2	Environment, Waste and Public Health	Environment - Environmental & Waste Services	Bolstering Public Realm Enforcement	51,000	102,000	102,000	102,000	Adrian Ash
			An irresponsible few damage our parks and public spaces, do not pick up dog mess, drop litter and create an untidy environment for the majority, and they currently do so with almost total impunity, due to the lack of resources devoted to enforcement. A more pro-active and effective approach across the City is needed. This will be facilitated by the radical move of doubling the public realm enforcement team, from 3 officers to 6.					
LB3	Finance and Resources	Strategy & Resources - Strategy	Contributions from core funding to 'Sharing Prosperity Fund'	14,760	0	0	0	Ray Ward
			Ongoing contributions from Savings to the 'Sharing Prosperity Fund'					
New Revenue items				172,800	20,960	20,960	20,960	
Net Revenue				111,140	0	0	0	

Budget Amendment - Revenue (Earmarked Funds) - Appendix B

Reference	Portfolio	Old Portfolio	Item Description	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	2017/18 Budget £	Contact
Sharing Prosperity Fund								
LX1	Housing	Community Services - Housing	Expanded programme of 'Community Clear-Out Days' Currently, these events are very successful, but many areas in need of help with bulky-waste and a general 'clear up' do not get the benefit of these days very often or at all. An expanded programme would allow 6 such events per year in both the North and South of the city. This will help low-income households to clear any local dumping and to save money on disposing bulky waste etc. If successful, could be considered for funding in future years. (Funded from Sharing Prosperity Fund)	9,000	0	0	0	Liz Bisset
LX2	Strategy and Transformation	Strategy & Resources - Strategy	Living Wage External Campaign Officer Cambridge City Council is implementing the living wage and is seeking its own accreditation. The council now needs to focus on promoting living wage accreditation externally to make Cambridge a 'Living Wage City'. This two-year fixed term trial post would involve working with the Living Wage Foundation and local Living Wage campaigners to promote accreditation among businesses and other organisations in Cambridge, such as Colleges and the Universities, making the argument in favour of the benefits to workers and businesses from paying the living wage. The work will involve co-ordinating action, researching existing practices, communicating with external organisations and groups, and promotion. (Funded from Sharing Prosperity Fund)	9,820	19,630	9,820	0	Deborah Simpson
LX3	Strategy and Transformation	Strategy & Resources - Strategy	Promotion budget to accompany Living Wage campaign This would accompany the Living Wage External Campaign Officer, and is a budget for events, publicity, meetings and other promotion/project costs associated with that post. (Funded from Sharing Prosperity Fund)	3,500	7,000	3,500	0	Deborah Simpson

Reference	Portfolio	Old Portfolio	Item Description	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	2017/18 Budget £	Contact
LX4	Finance and Resources	Strategy & Resources - Strategy	Water and Energy Costs Anti-Poverty Scheme <p>There are many households in Cambridge who have not taken up energy or water efficiency measures, nor have they taken advantage of the available opportunities to cut their bills for these essential services. Many residents are still paying for their water and sewerage based on rateable values last reviewed over 25 years ago. Although rateable values are no longer used for payment of council taxes, they are still used to charge for water and sewerage where no meter has been fitted. Many households would benefit from reviewing their water and sewerage bill in order to establish if they could benefit from changing to a meter, or moving to the assessed charge basis. In addition, there are other products offered by water companies that could save households money, such as social tariffs or water-saving devices.</p> <p>Unfortunately, take-up of meters and similar products, often offered by water companies for free or at a low-cost, is very low, particularly among low-income households, and utility companies themselves make little active effort to help their customers save on bills. This scheme would pay for a two year fixed-term officer post and small project budget with a remit to work alongside the current home energy officer to assist low-income households in reviewing their water and energy costs and taking up the opportunities available for reducing utility bills. It would focus on wards and LSOAs high on the deprivation indices.</p>	15,000	40,000	45,000	0	Jas Lally
LX5	Finance and Resources	Strategy & Resources - Strategy	Extra project budget for Private Sector Energy <p>This would constitute additional project budget for the existing staff aimed at enhancing information, publicity and uptake of existing/new energy efficiency and other insulation schemes, such as e.g. the ECO, targeted particularly at low-income areas of Cambridge and those in fuel poverty. Longer-term phasing of the money over three years matches the recent changes to the availability of ECO funding of energy efficiency measures for those on low incomes.</p> <p>(Funded from Sharing Prosperity Fund)</p>	2,000	2,500	2,500	0	Jas Lally
LX6	Strategy and Transformation	Strategy & Resources - Strategy	Youth Apprenticeship Programme <p>Initially a 4 year programme. Although unemployment in general continues to come down, under-25 unemployment remains a stubborn problem, especially in some of the city's poorer areas. This scheme would help to address this by providing funding for apprenticeships for local young people, apportioned according to a review of capacity in the whole council. Every head of service will be required to examine the potential for apprenticeships in their area, and then the funding will be apportioned appropriately. It will build up as capacity is identified, from 5 in the first year to 20 by the 4th. This will cost £6,300 per apprenticeship p.a.</p> <p>(Funded from Sharing Prosperity Fund)</p>	31,500	63,000	94,500	126,000	Deborah Simpson
Sharing Prosperity Fund Total items				70,820	132,130	155,320	126,000	

Reference	Portfolio	Old Portfolio	Item Description	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	2017/18 Budget £	Contact
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Fixed-Term Priority Project Fund

FPPF3	Strategy and Transformation	Environment - Planning & Climate Change	Cambridge Specific promotion of the Cambridgeshire Collective Switching Scheme and Action on Energy	5,000	2,500	2,500	0	Jas Lally
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These schemes have the potential to work in tandem to save residents money on their energy bills, but only if proper work is done on promoting them in the City. To avoid low uptake this project funding will support a poster campaign, an advert on local radio, and a booklet distributed to every household, with funding in subsequent years to re-enforce messages and update residents on what is available. Initial marketing would coincide with the projected October 2014 and February 2015 Cambridgeshire Collective Switching Auctions.

FPPF2	City Centre and Public Places	Environment - Public Places	Chesterton Co-ordinator	11,250	22,500	11,250	0	Emma Thornton
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Some areas of the City with a lot of shops, traders and other businesses are not covered by the BID area, but also need help in the current climate - such as Chesterton. This bid is for a fixed term 2-year trial post for a part-time small business/community group/trader co-ordinator post on the model of the current successful Mill Road Co-ordinator, but for shops and businesses, especially independent ones, in the Chesterton area. This would include Chesterton High Street, the area around Mitcham's Corner/Chesterton Road (up to Elizabeth Way Roundabout), Milton Road, Victoria Road and other businesses (final area subject to consultation). This is particularly pertinent given that in the Local Plan East Chesterton is designated as an area of major change, and Mitcham's Corner as an opportunity area. The co-ordinator would work with local traders, the council and community groups to identify and capitalise on opportunities.

Fixed-Term Priority Project Fund Total

16,250	25,000	13,750	0
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Budget Amendment - Capital - Appendix C

Reference	Portfolio	Old Portfolio	Item Description	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	2017/18 Budget £	Contact
Delete Capital contribution to the 'Keep Cambridge Moving Fund'								
LC1			Delete C3448 'Capital contribution to the 'Keep Cambridge Moving Fund' and delete from Capital Plan SC593 [Linked to LNCL11]	(111,140)	0	0	0	
				Requirement for Capital Funding (included above)				
				(111,140)	0	0	0	

Budget Amendment - Earmarked Funds - Appendix D

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

Sharing Prosperity Fund

	2014/15	2015/16	2016/17	2017/18
(Surplus) / Deficit Balance b/f	0.0	(444.0)	(311.9)	(156.6)
Contributions	(500.0)	0.0	0.0	0.0
Contributions	(14.8)	0.0	0.0	0.0
Total surplus available	(514.8)	(444.0)	(311.9)	(156.6)
Expenditure approvals	70.8	132.1	155.3	126.0
Pending approvals	0.0	0.0	0.0	0.0
(Surplus) / Deficit Balance c/f	(444.0)	(311.9)	(156.6)	(30.6)

Fixed-Term Priority Project Fund

	2014/15	2015/16	2016/17	2017/18
(Surplus) / Deficit Balance b/f	0.0	(283.8)	(258.8)	(245.0)
Contributions	(300.0)	0.0	0.0	0.0
Total surplus available	(300.0)	(283.8)	(258.8)	(245.0)
Expenditure approvals	16.3	25.0	13.8	0.0
(Surplus) / Deficit Balance c/f	(283.8)	(258.8)	(245.0)	(245.0)

Keep Cambridge Moving Fund

	2014/15	2015/16	2016/17	2017/18
(Surplus) / Deficit Balance b/f	(436.1)	(700.0)	(700.0)	(700.0)
Contributions	(263.9)	0.0	0.0	0.0
Total surplus available	(700.0)	(700.0)	(700.0)	(700.0)
Expenditure approvals	0.0	0.0	0.0	0.0
(Surplus) / Deficit Balance c/f	(700.0)	(700.0)	(700.0)	(700.0)

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 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 2014/15 – Amendment by the Executive

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

The objective of the Executive amendment is to propose changes to the agreed budget for the General Fund for 2014/15. The proposed amendments include: new budget proposals; amendments to, or deletion of, specific existing revenue budgets; amendments to existing items on the Capital and Revenue Projects Plan; and the creation of earmarked Funds with accompanying Remits, including a dedicated Sharing Prosperity Fund.

This EQIA provides an assessment of the equality impacts of the amendments proposed by the Executive, based on the information available about each project contained in the report to Strategy and Resources Scrutiny Committee on 14 July 2014 and the accompanying appendix. Some of the amendments are the subject of separate reports to Scrutiny Committees, and are accompanied by more detailed EQIAs. For example LS5 (returning planning from area committees to a central planning committee) is the subject of a separate report and EqlA to Environment Scrutiny Committee on 8 July.

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

- ☒ Residents
- ☒ Visitors
- ☒ Staff

A specific client group or groups (please state):

This is an assessment of proposed amendments to the Council's budget. The amendments relate to a number of different City Council service areas. Some of the proposals will have a universal impact, while others may have a differential impact on particular client groups. Further information on these impacts is set out in section 7 of this assessment.

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

- ☒ New
☐ Revised
☐ Existing

5. Responsible directorate and service

Directorate: Business Transformation

Service: Accounting Services

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

- ☐ No
☒ Yes (please give details):

The proposed amendments would require action by a number of City Council services, including City Homes, Corporate Strategy, Human Resources, Planning, Property Services, Refuse and Environment, Streets and Open Spaces, and Tourism and City Centre Management

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.

When answering this question, please think about:

- The results of relevant consultation that you or others have completed (for example with residents, people that work in or visit Cambridge, service users, staff or partner organisations).
- Complaints information.
- Performance information.
- Information about people using your service (for example whether people from certain equalities groups use the service more or less than others).
- Inspection results.
- Comparisons with other organisations.
- The implementation of your piece of work (don't just assess what you think the impact will be after you have completed your work, but also think about what steps you might have to take to make sure that the implementation of your work does not negatively impact on people from a particular equality group).
- The relevant premises involved.
- Your communications.
- National research (local information is not always available, particularly for some equalities groups, so use national research to provide evidence for your conclusions).

(a) Age (any group of people of a particular age, including younger and older people – in particular, please consider any safeguarding issues for children and vulnerable adults)

LS6 - Increased charges at public toilets that require payment - The proposed amendment to increase charges from 20p to 30p at those public toilets which require payment may have a small negative impact on those people who need to use toilets more frequently, which could include some older people.

LS5 - Returning planning from area committees to central planning committee – Moving planning decisions from area committee meetings held in community venues to a central planning committee held in the Guildhall could have both positive and negative impacts for different age groups. There could be benefits for some people who have mobility issues, including some older people, as the Guildhall is located in the centre of Cambridge, arguably the most accessible part of Cambridge by public transport. The Guildhall is also an accessible public building, set up and fully equipped for meetings to take place. However, there could be a potential negative impact from this proposal for some people with mobility issues, including some older people, who might find it more difficult to travel from the area in which they live into the centre of the City to attend meetings.

Moving from evening meetings to afternoon meetings could also have both positive and negative impacts for different age groups. Meetings that take place in the afternoon are better for people who may not wish to be out in the evenings or late at night or who are not normally available in the evening. The availability of public transport is also better during the daytime compared to late evening. However, working people, people of school age or anyone normally unavailable during the day would need to arrange time off to attend an afternoon meeting.

LX2 - Living Wage External Campaign Officer and LX3 - Promotion Budget to accompany Living Wage Campaign - If the employment of an officer to promote the living wage within the City results in more businesses and other organisations within the City, including the Universities, paying a Living Wage to their staff, this will have a positive impact on those residents who are currently not paid the Living Wage. There may be a disproportionate representation of some of the protected characteristics amongst those who are currently paid less than the Living Wage in the City. For example, recent national research by the Resolution Foundation (Low Pay Britain, 2012) found that people aged 16-20 (76%), 21-30 (27%) and 60+ (23%) are most likely to receive less than the living wage. However, further research would be needed to demonstrate the impact on particular groups within Cambridge, as trends may differ from those observed nationally.

LX6 - Youth Apprenticeship Programme - If the proposed additional funding enables Heads of Service to identify and support more youth apprenticeships than are currently available in City Council services, this could have a positive impact on the skills and employability of those young people that benefit from the apprenticeships created.

FPPF1 - City Centre Accessibility Review - The proposed review is likely to have a positive impact on older residents and visitors to the City Centre, because it will review existing access issues (advertising boards, street cafes blocking pavements, pavement conditions, and the location and availability of disabled parking bays) and suggest potential solutions that the City Council could take forward with other partners, including the Business Improvement District (BID) team and Cambridgeshire County Council.

(b) Disability (including people with a physical impairment, sensory impairment, learning disability, mental health problem or other condition which has an impact on their daily life)

LS6 - Increased charges at public toilets that require payment - The proposed amendment to increase charges from 20p to 30p at those public toilets which require payment may have a small negative impact on those people who need to use toilets more frequently, which could include some people with disabilities or medical conditions.

LS5 - Returning planning from area committees to central planning committee - The change to considering all planning matters at the Guildhall means there is a consistent, accessible, centrally-located venue available for people wishing to attend the meetings. It is recognised that the venues currently used for Area Committees vary and not all of them are to the same standard of accessibility and convenience for users. However, it could have a potential negative impact for some people with disabilities who might find it more difficult to travel from the area in which they live into the centre of the City to attend meetings.

FPPF1 - City Centre Accessibility Review - The proposed review is likely to have a positive impact on disabled residents and visitors to the City Centre, because it will review existing access issues (advertising boards, street cafes blocking pavements, pavement conditions, and the location and availability of disabled parking bays) and suggest potential solutions that the City Council could take forward with other partners, including the Business Improvement District (BID) team and Cambridgeshire County Council.

(c) Gender

LX2 - Living Wage External Campaign Officer and LX3 - Promotion Budget to accompany Living Wage Campaign - If the employment of an officer to promote the living wage within the City results in more businesses and other organisations within the City, including the Universities, paying a Living Wage to their staff, this will have a positive impact on those residents who are currently not paid the Living Wage. There may be a disproportionate representation of some of the protected characteristics amongst those who are currently paid less than the Living Wage in the City. For example, recent national research by the Resolution Foundation (Low Pay Britain, 2012) found that a higher proportion of women (25%) receive less than the living wage than men (15%). However, further research would be needed to demonstrate the impact on particular groups within Cambridge, as trends may differ from those observed nationally.

LS5 - Returning planning from area committees to central planning committee - There are no specific gender implications from this proposed change. However, attending meetings in the afternoon may be more difficult if individuals have primary childcare or caring responsibilities, but this may apply equally to the evening. It may have a positive impact on personal safety of those wanting to attend meetings on planning issues, as they would no longer need to attend Area Committee meetings which can finish quite late at night.

(d) Pregnancy and maternity

LS6 - Increased charges at public toilets that require payment - The proposed amendment to increase charges from 20p to 30p at those public toilets which require payment may have a small negative impact on those people who need to use toilets more frequently, including those who are pregnant or those with young children.

(e) Transgender (including gender re-assignment)

LS6 - Increased charges at public toilets that require payment - The proposed amendment to increase charges from 20p to 30p at those public toilets which require payment may have a disproportionate impact on transgender people. The City Council provides toilets in 21 locations, of which 14 are free and 7 are subject to a 20p charge for use. Of the 7 which are subject to charges, 6 are unisex toilets, while a mixture of male, female and unisex toilets are provided at the seventh location (Drummer Street). Transgender residents and visitors may feel more comfortable using unisex toilets rather than designated male or female toilets in the city.

(f) Marriage and Civil Partnership

No differential impact on people of particular marital or civil partnership status has been identified through this assessment of the proposed budget amendments.

(g) Race or Ethnicity

No differential impact on people of a particular race or ethnicity has been identified through this assessment of the proposed budget amendments.

(h) Religion or Belief

No differential impact on people of particular religion or beliefs has been identified through this assessment of the proposed budget amendments

(i) Sexual Orientation

No differential impact on people of a particular sexual orientation has been identified through this assessment of the proposed budget amendments

(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 (please state):

LNCL1 - Decreasing the contribution to the Keep Cambridge Moving Fund and LNCL2 - Contribution to Sharing Prosperity Fund. - These amendments propose to retain £700,000 in the Keep Cambridge Moving Fund, and use the remaining £800,000 to invest for new purposes from 2014/15 onwards. This would include investing £500,000 in the Executive's proposed 'Sharing Prosperity Fund' to support the delivery of an Anti-Poverty

(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 (please state):

Strategy.

These amendments could have a positive impact on residents on low incomes, through providing an earmarked fund which would support projects that aim to assist those on low incomes, reduce economic inequality and ameliorate deprivation. The amendment sets out a number of initial projects that will be supported by the Fund and are likely to have a positive impact on those on low incomes, including the expanded programme of 'Community Clear-Out Days', the Living Wage Campaign Officer, the Water and Energy Costs Anti-Poverty Scheme, the extra project budget for private sector energy and the Youth Apprenticeship Programme. The remainder of the Fund will be used to support projects which meet the objectives of the Anti-Poverty Strategy. The likely impacts of these individual projects on poverty would need to be assessed as they come forward.

LX1 - Expanded programme of 'Community Clear Out Days' - The proposal to increase the number of events held in the North and South of the City could have a positive impact on those residents living on low incomes and others who may find it difficult to access existing locations. It would increase access to free disposal of bulky waste rather than paying for these services.

LX2 - Living Wage External Campaign Officer and LX3 - Promotion Budget to accompany Living Wage Campaign - If the employment of an officer to promote the living wage within the City results in more businesses and other organisations within the City, including the Universities, paying a Living Wage to their staff, this will have a positive impact on those residents who are currently not paid the Living Wage. There may be a disproportionate representation of some of the protected characteristics amongst those who are currently paid less than the Living Wage in the City.

LX4 - Water and Energy Costs Anti-Poverty Scheme - This proposal would provide officer capacity to assist residents to review their water usage and assess whether they would achieve savings through having a water meter installed. Cambridge Water currently offers customers a free trial of water meters for a year and to remove them if no savings are identified. The scheme would also encourage take-up of water and energy efficiency measures. If additional support and promotion in lower income areas resulted in greater awareness and take-up of water meters, and energy and water efficiency measures, this could have a positive impact on some residents living on low incomes if it led to a reduction in their water bills.

LX5 - Extra project budget for Private Sector Energy Officer - The proposal to increase the budget for promotion of energy efficiency and insulation schemes (such as the Energy Company Obligation) could have a positive impact on those living on low incomes if the proposed targeting of low income areas of the City results in greater take-up in these areas.

LX6 - Youth Apprenticeship Programme - If the proposed additional funding enables Heads of Service to identify and support more youth apprenticeships than are currently available in City Council services, this could have a positive impact on the skills and employability of those young people that benefit from the apprenticeships created. If these young people are from low income households, this could have a positive impact on poverty.

(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 (please state):

FPPF3 - Extra Cambridge promotion of the Cambridgeshire Collective Energy

Switching Scheme - This proposed amendment could have a positive impact on those on low incomes and those suffering from fuel poverty if it leads to greater awareness and take-up of the County-wide collective energy-switching scheme amongst Cambridge residents.

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

LSR1 - Reverse Service Review SR3299 - Cessation of the Pest Control Service - This amendment would reinstate the Council's free pest control service. Without further information on which groups currently access the free pest control service, it is not possible to assess whether reinstating this service would have a positive impact on particular groups.

LS2 - Top slice cut of 25% of overall training, seminar and conference budget – As the proposed reduction in the budget is intended to come from the annual underspend on the corporate training budget, it is likely that there would not be an impact on the availability of training opportunities for City Council staff. There is therefore not likely to be a disproportionate impact on any particular group of staff from reducing this budget.

LS4 - Reduce budget for organisational subscriptions - Depending on which subscriptions were discontinued in order to achieve this saving, it could potentially have a disproportionate impact on different groups of staff. However, the Council does not monitor the usage of corporate subscriptions by equality group so it is not possible to make this assessment.

FPPF2 - Chesterton Co-ordinator - This proposal would provide a fixed-term 2-year part-time co-ordinator post for shops and businesses in Chesterton, based on the model of the current Mill Road Co-ordinator. Depending on the demographic profile of small business owners in Chesterton, this could have a positive impact on particular equality groups, but information is not currently available to be able to make this assessment.

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

10. Sign off

Name and job title of assessment lead officer: David Kidston, Strategy and Partnerships Manager

Names and job titles of other assessment team members and people consulted:

Date of completion: 24 June 2014

Date of next review of the assessment:

Action Plan

Equality Impact Assessment title:

Date of completion:

Equality Group	Age
Details of possible disadvantage or negative impact	
Action to be taken to address the disadvantage or negative impact	
Officer responsible for progressing the action	
Date action to be completed by	

Equality Group	Disability
Details of possible disadvantage or negative impact	
Action to be taken to address the disadvantage or negative impact	
Officer responsible for progressing the action	
Date action to be completed by	

Equality Group	Gender
Details of possible disadvantage or negative impact	
Action to be taken to address the disadvantage or negative impact	
Officer responsible for progressing the action	
Date action to be completed by	

Appendix E

Equality Group	Pregnancy and Maternity
Details of possible disadvantage or negative impact	
Action to be taken to address the disadvantage or negative impact	
Officer responsible for progressing the action	
Date action to be completed by	

Equality Group	Transgender
Details of possible disadvantage or negative impact	
Action to be taken to address the disadvantage or negative impact	
Officer responsible for progressing the action	
Date action to be completed by	

Equality Group	Marriage and Civil Partnership
Details of possible disadvantage or negative impact	
Action to be taken to address the disadvantage or negative impact	
Officer responsible for progressing the action	
Date action to be completed by	

Appendix E

Equality Group	Race or Ethnicity
Details of possible disadvantage or negative impact	
Action to be taken to address the disadvantage or negative impact	
Officer responsible for progressing the action	
Date action to be completed by	

Equality Group	Religion or Belief
Details of possible disadvantage or negative impact	
Action to be taken to address the disadvantage or negative impact	
Officer responsible for progressing the action	
Date action to be completed by	

Equality Group	Sexual Orientation
Details of possible disadvantage or negative impact	
Action to be taken to address the disadvantage or negative impact	
Officer responsible for progressing the action	
Date action to be completed by	

Other factors that may lead to inequality	
Details of possible disadvantage or negative impact	
Action to be taken to address the disadvantage or negative impact	
Officer responsible for progressing the action	
Date action to be completed by	