



To: Executive Councillor for Finance & Resources
Report by: Head of Finance
Relevant scrutiny committee: Strategy & Resources 13 February 2017
Wards affected: All Wards

LIBERAL DEMOCRAT GROUP AMENDMENT TO:

Budget-Setting Report (BSR) 2017/18

Key Decision

Foreword to the Liberal Democrat Group Amendment

The financial plight of Cambridge City Council is often exaggerated in response to things its leaders do not have a priority for. But the fact is, Cambridge is not a poor council, unlike many elsewhere.

We remain supporters of the council's necessary transformation strategy, which we started in the first place. We welcome the increasing activity on some, but not all relevant aspects of mitigating Climate Change, including our proposal which was voted down in last year's budget for new rapid charging points to encourage a switch to electric vehicles.

However we believe the Labour budget has got some important things wrong and has missed others entirely.

We propose that the Council responds positively to the interesting work led by Cambridge Past Present and Future in challenging us with a vision for the city's underplayed and increasingly shabby **Market Square**. It is on just this type of project that people look to their council to take the lead and it is disappointing that it has stepped aside. We are offering the means to bring the public and many stakeholders together and make a plan for action.

We seek to change the council's investment priorities from buying up out-of-town retail parks to providing housing. **Housing** is the really big strategic need of people working and trying to live in Cambridge, all the better if we can provide it more affordably than the private market does. Housing should not be something that only the government pays for and it is odd that the council is ignoring the potential for combining a social return with a financial return on its own money.

We offer a plan for charging for the city council's **car parks** which is joined up with wider transport policy, unlike what is currently proposed. Reducing the cost of city centre car parking provides an incentive to bring cars into the city, when we should be making it easier for people to consider alternative ways of getting there. If there's car park income that can be foregone, then we should divert it to help eliminate the County Council's parking charges at their Park and Ride sites – and we should seek to work together across councils to give the public what makes sense.

We are increasingly alarmed at the council's complacency about **trees**. Despite our arguments last year, admirable - and necessary - aspirations to increase the city's tree cover still go completely unfunded. It now seems that the council may actually be planting fewer new trees than it is losing older ones. For a second year we bring forward schemes to put the council and city on a better path.

We propose a series of measures to ensure people can feel **fully included** in Cambridge, where, for different reasons, there are concerning trends in the wrong direction. Whether it's connecting young people better to our democracy, refugees and asylum seekers better to the hospitality the city wants to offer, rough sleepers to a supportive hand up from the streets, or boat dwellers to a sense of security on our river – our aim is inclusivity and participation.

We also bring forward a series of small schemes particularly relevant to the city's current period of growth. Public benefit, costing millions, has been agreed with developers for public art, country parks and community facilities, and we want the public to know how to access and enjoy it them. Conversely, because things do go wrong when development pressure is so great, we offer a provision towards a stronger planning enforcement approach from the city council.

For funding, our proposals draw on that part of the Council's General Fund reserves that are budgeted to be above the agreed risk-based safety margin, and would otherwise be unused. Some items of limited duration and with a relationship to the growth of the city are funded from otherwise uncommitted New Homes Bonus.

Tim Bick – Leader of the Liberal Democrat Group

Rod Cantrill – Liberal Democrat Group Spokesperson on Finance and Resources

1. Executive summary

- 1.1 This report sets out amendments proposed by the Lib Dem Group to the overall set of budget proposals which were agreed by the Executive at its meeting on 26 January 2017, for recommendation to Council on 23 February 2017, subject to any Executive Amendment agreed by The Leader at this committee.

1.2 The Lib Dem Group budget amendment:

- Enables the Council to develop a plan to revitalise the Market Square, involving the public and other stakeholders
- Provides specialist assistance to refugees and asylum seekers who come to Cambridge outside organised programmes, supporting the Council's agreed ambition to be a City of Sanctuary
- Provides for a strengthening of the Council's Planning Enforcement function in the face of continued development pressure
- Reinforces progression of rough sleepers off the streets, through hostels and into sustainable tenancies through a pioneering peer support scheme among the homeless and recently homeless community
- Increases awareness of the two new country parks at the south west edge of the city, celebrating these publicly accessible extensions to the city's 'green fingers'
- Brings together an online catalogue of public art across the city, capitalising on willingness among developers to contribute
- Strengthens on-the-ground monitoring and supervision of organised events on public open spaces, to enforce contract conditions and avert damage to the fabric
- Adopts the Children's Tree Programme in partnership with city primary schools, providing for all year 4 pupils to receive the gift of a young tree for them to plant
- Enables the Council to halt the gradual loss of trees in public spaces by at least matching loss of old trees with planting of new ones, without reducing plant healthcare for the existing stock
- Brings together a database helping the public to find and access community facilities across the city, whether publicly or privately managed
- Spearheads an effort to help older teenagers engage in the democratic process by increasing their understanding participation
- Revises planned city council parking charges: cancelling reductions on Mondays and Tuesdays and instead eliminating P&R parking charges on the same days; following the council's guideline for inflation increases Wednesdays to Fridays; and freezing the price of short stays up to noon on Sundays
- Capping future increases to charges for river moorings to the Council's general policy for publicly payable fees, currently set at 2%
- Re-directs £10m of Council investment from commercial property to provide a social as well as a financial return through the provision of more housing at sub-market rents

2. Recommendations

2.1 Changes to recommendations are highlighted *in italics*.

Recommendations of the Executive to this Council, as agreed at their meeting on 26 January 2017, subject to any Executive Amendment agreed by The Leader at this committee 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 Appendix 1 - Lib Dem Budget Amendment to Appendices [C a-c]*
- Incorporate and replace the tables shown in *Appendix 4 – Lib Dem Budget Amendment at the pages so annotated*
- *Call upon the Executive Councillor for Planning Policy & Transport to increase or amend parking charges by such individual sums as to achieve the budget proposals relating to parking income (Proposals B0006, I10001 and I10002 refer)*
- *Call upon the Executive Councillor for Finance & Resources to limit annual increases in moorings charges to a maximum of 2% per annum (Proposal B0008 refers)*

Capital: [Section 7, page 33 refers]

- For the existing recommendation 2 f) After *“Agree any recommendations to the Executive add “together with the changes in the attached Appendix 2 - Lib Dem Budget - Budget Amendment to Appendix [E(a)]”, specifically to recommend that Executive Councillor for Finance & Resources amends the Commercial Investment programme investment strategy from 100% Commercial property to 50% Commercial Property and 50% investment in Sub-market Housing by means of a Loan to the Council’s housing company. (Proposals C0001 and R10001 refer)*

Equality Impact Assessment [Appendix G, Page 90 refers]

- Append *Appendix 3 - Lib Dem Budget Amendment Appendix G 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]***”

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 2017/18, ***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 G in the attached Budget Setting Report 2017/18, ***as amended by [Appendix 3 - 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 2017/18, ***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 2017/18, **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 – spending proposals are partially matched by income generation from car parking. The switch from 100% commercial property investment to 50% commercial and 50% residential will bring an additional pressure for the financial year 2018/19.

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 modest negative impact on general fund reserves. In addition, the proposal to meet the cost of Park & Ride parking charges on Monday and Tuesday is subject to current County Council budget amendments which may have a beneficial impact on the proposed budget position [i.e. the County Council will cancel parking charges]. Total parking income may, however, be affected by general economic conditions, as noted in the BSR, Appendix D – Sensitivity Analysis.

- Spending proposal funded from New Homes Bonus (NHB)
 - Market Square Renewal
 - Planning Enforcement Support
 - Public Awareness Of New Country Parks
 - Awareness Of Public Art
 - Children's Tree Programme
 - Community Facilities Database
- These proposals are currently affordable based on projections of NHB funding. However, these projections rely on the delivery of additional housing in line with the housing trajectory presented in the Annual Monitoring Report. The projections also assume no further changes to the basis of calculation of NHB funding. Considerable uncertainty still exists in this regard, with further consultations expected on limiting NHB funding where no Local Plan has been submitted and where houses are built following appeal. Furthermore,

government may alter the deadweight percentage applied within the calculation, with knock-on effects on funding receivable. Therefore, 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.

I therefore consider, in relation to the budget resulting from the application of this amendment, that the estimates for the financial year 2017/18 to be sufficiently robust and the financial reserves up to 31 March 2018 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 2017/18 Version 1, February 2017 (covering 2016/17 to 2021/22) **as updated at Strategy and Resources Scrutiny Committee on 23 January 2017, the Executive meeting on 26 January 2017 and for the [Lib Dem Amendment].**
- Medium-Term Financial Strategy (MTFS) 2016
- Individual Equality Impact Assessments

7. Appendices

Lib Dem Budget Amendment:

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

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

Appendix 3 - Appendix [G] Equality Impact Assessment (Supplement)

Appendix 4 - 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:

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2017/18 Budget - GF - Bids, Savings and External Bids
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Reference	Item Description	2017/18 Budget £	2018/19 Budget £	2019/20 Budget £	2020/21 Budget £	2021/22 Budget £	Contact / Climate rating / Poverty rating	Portfolio
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Appendix [C (a) - GF - Pressures]

Bids

B0001	Support To Refugees And Asylum Seekers In Cambridge (3 Years)	5,000	10,000	10,000	5,000	0	Lynda Kilkelly	Strategy & Transformation
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Commissioning an advice worker at 10 hours per week to provide an independent hub within the not-for-profit sector to provide specialist guidance to refugees and asylum seekers, including signposting to other sources of assistance. 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 and voluntary organisations is making an important contribution through the government's limited programme to host 20,000 occupants of Syrian camps. However other asylum seekers and refugees outside this formal scheme continue to arrive in Cambridge, with 41 finding their way to the Cambridge Ethnic Community Forum during 2016. The forum's current capability to respond to this need will disappear in October 2017. The bid provides for the part-time worker, office, training and material costs for 3 years.

Nil

Medium
Impact

2017/18 Budget - GF - Bids, Savings and External Bids

Reference	Item Description	2017/18 Budget £	2018/19 Budget £	2019/20 Budget £	2020/21 Budget £	2021/22 Budget £	Contact / Climate rating / Poverty rating	Portfolio
B0002	<p>Peer Mentoring Support For Single Homeless People (3.5 Years)</p> <p>Addictions and mental ill health are obstacles to a large proportion of rough sleepers progressing off the streets, through the hostel system and in sustaining independent tenancies. The achievement of government grant funding to establish a local team of clinicians, able to work on these issues with individuals on the street and as they secure accommodation, is a very positive step to address this situation. However, the route to rehabilitation and stability requires a high level of personal motivation and tenacity; failure in this stalls progress and frustrates medical help even when available – and this frequently occurs. There is longstanding evidence that mutual support of the kind practiced in Alcoholics Anonymous brings real value in boosting morale and reinforcing commitment. Locally, past victims of homelessness have shared with officers the importance to their recovery of assistance from someone – not necessarily a paid professional – who took time to listen and support, especially if they had “been there themselves”. Application of this approach has recently been recommended by professionals in the local “Enduring Needs Group”.</p> <p>This bid funds an initial 3 month project to research and design a volunteer peer mentoring network within the homeless community, followed by provision for 3 years of an ongoing 0.5FTE grade 5 position to recruit, train and co-ordinate a voluntary citywide peer mentoring scheme, transcending and complementing support through particular accommodation and professional agencies.</p>	25,000	20,000	20,000	10,000	0	James McWilliams	Housing
							Nil	
							High Impact	
B0003	<p>Supervision Of Events On Public Open Spaces</p> <p>With the increase in use of public open spaces for events organised by third parties, there is a need for the Council’s supervision to keep pace, so as to ensure compliance with contractual commitments and minimise wear and tear of the public asset. This item provides for the appointment of an additional 0.5FTE SCP Band 4 position to be deployed with a seasonal loading, typically including Friday-Monday. This would improve on-site presence during build-up and take-down as well as monitoring during events. From year 2 year it is expected that the cost could be partly offset by reduced overtime of existing employees and fee recovery, from which smaller, local, non-commercial events would be excluded.</p>	16,000	8,000	8,000	8,000	8,000	Alistair Wilson	Streets & Open Spaces
							Nil	
							No impact	

2017/18 Budget - GF - Bids, Savings and External Bids

Reference	Item Description	2017/18 Budget £	2018/19 Budget £	2019/20 Budget £	2020/21 Budget £	2021/22 Budget £	Contact / Climate rating / Poverty rating	Portfolio
B0004	Public Realm Tree Replacement	16,000	16,000	16,000	16,000	16,000	Matthew McGrath	Streets & Open Spaces
	<p>The rate of loss and removal of trees on public land managed by the City Council currently surpasses the rate of replacement that can be afforded from the current planting budget of £9,000. Officers believe that among other factors, the rate of loss has increased due to heat stress as a manifestation of climate change. Without an increase in this planting budget there will be a slow reduction in tree stock in the public realm, totally in the wrong direction from the Council's tree strategy which seeks to increase tree cover in the city. As things stand, the gap can only in practice be closed by utilising the maintenance budget for planting, thereby reducing activity to support plant health and the potential lifespan of the existing tree stock. This bid increases the annual public realm planting budget to £25,000; a level where replacement planting can be afforded at the same rate of the forecast rate of loss without reducing maintenance (an additional £11,000), together with a further amount of £5,000 to enable past losses to be made good and tree stock to be increased. Alongside this additional funding, officers will explore the potential to seek practical help, where forthcoming, from local residents groups in implementing agreed maintenance programmes for young trees.</p>						Medium positive	No impact
B0005	Older Teenagers' Involvement In Democracy (3 Years)	30,000	30,000	30,000	0	0	Debbie Kaye	Communities
	<p>Turnout of young people in the recent referendum on Europe was markedly lower than amongst other groups, and it is obvious that engagement in local politics, be it emailing councillors or attending committee meetings, typically is slanted towards older voters. This item funds an officer post for three years on a pilot basis to engage young adults in all aspects of democratic decision making in Cambridge – concentrating on how new voters can raise issues with local councillors, MPs and MEPs, highlighting decisions relevant to them and to their college that might come to area committee and so on. Current efforts via ChYPPS are focused on younger residents of Cambridge, whereas this post would initially seek to engage those in the 16-19 age range. It is envisaged that this would predominantly be via schools, sixth form colleges, Cambridge Regional College and similar institutions in Cambridge, regardless of where they live.</p>						Nil	No impact

2017/18 Budget - GF - Bids, Savings and External Bids

Reference	Item Description	2017/18 Budget £	2018/19 Budget £	2019/20 Budget £	2020/21 Budget £	2021/22 Budget £	Contact / Climate rating / Poverty rating	Portfolio
B0006	Parking Charges On Sundays In The Grand Arcade	35,000	35,000	35,000	35,000	35,000	David Edwards	Planning Policy & Transport
	<p>This item removes the proposed increases of up to 30% in the Grand Arcade car park for stays of under two hours up to 12 noon on Sundays, in recognition of the needs of city centre churches whose congregations are spread across the city and its surrounding area and which have difficulty relying on bus services at the time of services. This item assumes the Executive Councillor agreeing to revisit his decision in respect of car park charges and a new consultation taking place during March.</p>						<p style="text-align: right;">Low Negative</p> <p style="text-align: right;">No impact</p>	
B0007	Provision Of Free Parking At Cambridge Park And Ride Sites On Mondays And Tuesdays	271,000	271,000	271,000	271,000	271,000	Graham Hughes (Cambs CC)	Planning Policy & Transport
	<p>This item provides for the City Council to meet the costs of the County Council in return for the removal of its parking charge at Park & Ride sites on Mondays and Tuesdays. It is based on the current average proportion of weekly revenue for those days as a share of the County Council's total annual budget of £1.1m for their income. It provides an alternative to reduced pricing of city centre car parks as a means of making trips to the city centre more attractive on these quieter days, without encouraging more cars into the city centre. [This item is linked to item I1001]</p>						<p style="text-align: right;">Low Positive</p> <p style="text-align: right;">No impact</p>	
B0008	Moorings Charges	0	0	0	0	0	Alistair Wilson	Finance & Resources
	<p>The City Council introduced a moorings policy in relation to the management of moored boats along the River Cam in 2010. The objective was to provide a clear, fair policy that enabled the Council to manage its moorings in a sustainable way which met the needs of boat owners and mooring users, balanced with the recreational and residential needs of others. The policy sought to establish a fee structure that ensured that the costs incurred to provide council services to moored boats were fully covered, together with providing the council with a small surplus. In addition, the fee structure was linked to an inflation index, in order to provide boat owners with certainty regarding future financial costs. The proposal seeks to continue this accepted approach and to cap future mooring fee raises to a maximum of 2% per annum.</p>						<p style="text-align: right;">Nil</p> <p style="text-align: right;">Low Impact</p>	

2017/18 Budget - GF - Bids, Savings and External Bids

Reference	Item Description	2017/18 Budget £	2018/19 Budget £	2019/20 Budget £	2020/21 Budget £	2021/22 Budget £	Contact / Climate rating / Poverty rating	Portfolio
RI0001	<p>Difference Between Residential Property Investment For Sub Market Rent And Commercial Property Investment</p> <p>Difference in income yield to the Council in relation to the decision to invest £10m of the £20m allocated for a commercial property investment into purchasing housing stock for 80% sub market rent [see related capital item C0001]. As a result the gross income yield on the investment has been adjusted from 5.5% to 3.4% (Net 2.5% and 2.2%) to reflect the change in strategy, with income from residential property commencing in 2019/20.</p>	62,000	250,000	63,000	63,000	63,000	David Prinsep	Finance & Resources
							Low Positive	
							No impact	
Total Bids & Reduced Income		460,000	640,000	453,000	408,000	393,000		

2017/18 Budget - GF - Bids, Savings and External Bids

Reference	Item Description	2017/18 Budget £	2018/19 Budget £	2019/20 Budget £	2020/21 Budget £	2021/22 Budget £	Contact / Climate rating / Poverty rating	Portfolio
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Appendix [C (b) - GF - Savings]

II0001	Parking Charges On Mondays And Tuesdays	(223,000)	(223,000)	(223,000)	(223,000)	(223,000)	David Edwards	Planning Policy & Transport
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It is consistent with local transport strategy that city centre car parking charges should encourage use of alternative sustainable modes of transport, in particular Park & Ride. If charges are reduced on these days as planned, bringing private vehicles into the city centre becomes relatively more attractive versus the alternatives, introducing a contradictory incentive from which the council's income, the city's air quality and environment and its congestion problems all suffer.

Nil

This item reverses the proposed reduction of up to 20% in parking charges for Mondays and Tuesdays and instead would freeze them. This item is linked to item B0007 and assumes the Executive Councillor agreeing to revisit his decision in respect of car park charges and a new consultation taking place during March.

No impact

II0002	Parking Charges On Wednesdays, Thursdays And Fridays	(79,000)	(79,000)	(79,000)	(79,000)	(79,000)	David Edwards	Planning Policy & Transport
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It is consistent with local transport strategy that car parking charges should encourage use of alternative sustainable modes of transport, in particular Park & 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 all suffer.

Nil

This item increases the parking charges for Wednesday, Thursday and Friday by an average of 2%, subject to rounding, in line with the Council's general policy for fees and charges, instead of freezing them as is currently proposed. It assumes the Executive Councillor agreeing to revisit his decision in respect of car park charges and a new consultation taking place during March.

No impact

Total Savings & Increased Income	(302,000)	(302,000)	(302,000)	(302,000)	(302,000)
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All Portfolios - Net Impact of Lib Dem Amendment	158,000	338,000	151,000	106,000	91,000
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2017/18 Budget - GF - Bids, Savings and External Bids

Reference	Item Description	2017/18 Budget £	2018/19 Budget £	2019/20 Budget £	2020/21 Budget £	2021/22 Budget £	Contact / Climate rating / Poverty rating	Portfolio
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Appendix [C (c) - GF - External Bids]

X0001	Market Square Renewal (2 years)	100,000	125,000	25,000	0	0	Suzanne McBride	Environmental Services & City Centre
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Provision for the development of a plan to realise the full potential of the historic market square as an important and attractive public space at the heart of the city, enhancing and incorporating the successful market itself. The recent work led by the city's leading civic society, Cambridge Past Present and Future together with architects Freeland Rees Roberts, should be treated as a major contribution in this process. The aim is to define, through consultation with the public and other stakeholders, a shared aspiration which is feasible, deliverable and costed; which exploits relevant third party funding support and any suitable income generation opportunities, and is ready for submission into the capital programme and for planning approval. An implementation plan should also be prepared to ensure a satisfactory transition.

This project and the planned preparation of a Supplementary Planning Document for Space and Movement in the wider city centre will be synchronised in such a way to inform and improve each other. It is expected that the County Council, Cambridge BID, the market traders, Cambridge Live, Visit Cambridge and surrounding property owners/tenants, as well as Cambridge PPF, will be among the key contributors and partners in this exercise.

This bid provides the capacity that is currently not available in the City Council to undertake a holistic, multi-disciplinary project of this kind, which is complex and challenging in terms of marrying up aspiration, feasibility and funding. It is costed as the engagement of an experienced public realm project manager at Head of Service level for two years from mid 2017/18, together with a provision for the acquisition of specialist elements of the work not available from within the council's existing staff. The project direction will be steered and monitored by a small member panel.

[Funded from New Homes Bonus]

Nil

No impact

2017/18 Budget - GF - Bids, Savings and External Bids

Reference	Item Description	2017/18 Budget £	2018/19 Budget £	2019/20 Budget £	2020/21 Budget £	2021/22 Budget £	Contact / Climate rating / Poverty rating	Portfolio
X0002	Planning Enforcement Support (1 year)	20,000	0	0	0	0	Sarah Dyer	Planning Policy & Transport
	<p>Those who develop properties are expected to obtain planning permission where it is required, to respect the terms of their approval and to discharge any conditions that are imposed. The extent of development pressure in Cambridge emphasises the need for effective enforcement. The Director of Planning proposes to review delegations to ensure officers are in a position to secure prompt and decisive outcomes. Alongside, this bid provides a fund of £20,000 to enable the progression of "pro-active" or "default" enforcement action to be undertaken in cases where negotiation and enforcement action have failed to secure compliance. It would be operated as an evergreen revolving fund, subject to annual carry forward, enabling costs to be met for dismantling whilst awaiting recovery, typically after some delay. The fund would initially also be drawn upon to support a study to explore the local application of the Proceeds of Crime Act to pursue financial penalties for unauthorised residential uses, to add to sanctions available.</p> <p>[Funded from New Homes Bonus]</p>						Nil	
							No impact	
X0003	Public Awareness Of New Country Parks (2 years)	2,500	5,000	2,500	0	0	Alistair Wilson	Streets & Open Spaces
	<p>Two major new country parks have been created on the southern edge of Cambridge, providing public access to additional recreational resources and new wildlife-rich landscapes. These have emerged as a direct dividend from the building of the urban extensions at Clay Farm and Trumpington Meadows, planned and developed over the past 15 years.</p> <p>This item provides for raising awareness across the city of these two valuable assets through a two-year programme of publicly advertised guided walks and publication of leaflets available in public and community places. It would commence mid-year and be targeted where possible at a full range of different age and interest groups. It is costed as 0.1 FTE at grade SCP Band 4 (to be either staffed from within the council or through commissioning equivalent work externally), plus a budget for literature and advertising.</p> <p>[Funded from New Homes Bonus]</p>						Nil	
							No impact	

2017/18 Budget - GF - Bids, Savings and External Bids

Reference	Item Description	2017/18 Budget £	2018/19 Budget £	2019/20 Budget £	2020/21 Budget £	2021/22 Budget £	Contact / Climate rating / Poverty rating	Portfolio
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X0004	Awareness Of Public Art (5 years)	13,000	3,000	3,000	3,000	3,000	Alistair Wilson	Streets & Open Spaces
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A large amount of custom-designed public art across the city has been provided through contributions made by developers, either in kind or through financial contributions which have been agreed in the planning process. Representing a substantial investment, it includes a spectrum of work from nationally recognised to locally discovered artists, yet is nowhere publicly catalogued in a way it can be easily identified and its story known.

A number of developers have indicated a willingness to contribute financially to the design and creation of a publicly accessible on-line catalogue, but for this to be broadened and crystallised, the catalyst of a commitment from the council is required to assemble and edit photographic and textual content and publish it on the website, both for the historic backlog and future works. So far as possible data would be published in an open format with appropriate licensing along Creative Commons lines, so that third party projects can re-use the information with ease.

This item makes budgetary provision for this activity in terms of 0.4FTE declining to 0.1 after the first 12 months at SCP Band 4, to be activated contingent on agreement between an adequate number of developers for the funding of the start-up website design.

[Funded from New Homes Bonus]

Nil

No impact

2017/18 Budget - GF - Bids, Savings and External Bids

Reference	Item Description	2017/18 Budget £	2018/19 Budget £	2019/20 Budget £	2020/21 Budget £	2021/22 Budget £	Contact / Climate rating / Poverty rating	Portfolio
X0005	Childrens' Tree Programme (5 Years)	25,000	25,000	25,000	25,000	25,000	Matthew McGrath	Streets & Open Spaces
	<p>The Council's adopted tree strategy, which remains unfunded, envisages a growth of the city's tree cover of 2% by 2030 in order to reduce air pollution, mitigate the effects of climate change and contribute to human wellbeing. Given the pattern of land ownership in the city area, this is unlikely to be achieved without an increase on residential land. This programme seeks participation of the city's primary schools enabling a gift of a young tree to each year 4 primary pupil, for planting at home, a designated part of the public realm or school premises, integrated with education for the recipients about the importance of trees to the environment and about techniques of planting and maintenance. Considerable enthusiasm about this programme has been expressed by schools since it was first made last year. It has the potential to increase the city's tree stock by 5,000 over 5 years. It is based on a unit cost of £20 per tree, including logistics plus an allowance of £5,000 for co-ordinating the scheme with the schools. [Funded from New Homes Bonus]</p>						Medium positive	No impact
X0006	Community Facilities Database (5 years)	7,000	5,000	5,000	5,000	5,000	Jackie Hanson	Communities
	<p>During the recent review, a list of 107 current locations providing full-time community facilities and a large number of similar part-time facilities was produced by the Community Services team. This item makes provision for a public, online database that holds this information. Future applicants for Section 106/Community Infrastructure Levy grants and other council funding will be asked to agree to contribute to this database by responding to regular requests from the council for updated information. The database should, as far as is possible, include publication of data in an open format and appropriate licensing of data along Creative Commons lines, so that third party projects can reuse the information with ease. [Funded from New Homes Bonus]</p>						Nil	No impact
All Portfolios - Net Impact of External Bids		167,500	163,000	60,500	33,000	33,000		

Appendix 2

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

2017/18 Budget - GF - Capital Bids

Reference	Item Description	2017/18 Budget £	2018/19 Budget £	2019/20 Budget £	2020/21 Budget £	2021/22 Budget £	Contact / Climate rating / Poverty rating	Portfolio
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Planning Policy & Transport Portfolio

Capital

C0001	Switch of Commercial Property Investment Strategy To Residential	0	0	0	0	0	David Prinsep	Finance & Resources
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Cambridge continues to be an extremely challenged market for people seeking to buy and rent residential property. The City Council, as a key stakeholder in the city is in a position to assist in addressing this issue. This item reallocates £10m of the funds set aside for commercial property investment to extend a loan to the Council's wholly owned housing company for the purchase of approximately 30 properties at the Mill Road Depot for rental at a 80% sub market rent. These will be in addition to the already planned homes at social rents. [linked to revenue item RI0001]

Nil
Low impact

Portfolio Total

0	0	0	0	0
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Cambridge City Council Equality Impact Assessment

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

Liberal Democrat Budget proposals 2017/18

2. What are the objectives/ purposes and context of your strategy, policy, plan, project, contract or major change to your service?

The Liberal Democrats budget amendment makes a number of alternative budget proposals to those set out by the ruling group in the Budget Setting Report. This EqlA has been carried out by Council officers to provide Councillors with an assessment of the potential equality impacts of the Liberal Democrat budget proposals at the point when they are being asked to make a decision, as required by the Public Sector Equality Duty under the Equality Act 2010.

Some proposals in the Liberal Democrat budget amendment will have very small or neutral impacts on equality and therefore have not been included in this EqlA. For other proposals there is not enough information at this stage on the proposal to be able to assess equality impacts.

The proposals that have an identifiable positive or negative impact on equality are:

- Support to refugees and asylum seekers in Cambridge
- Peer mentoring support for single homeless people
- Public awareness of new country parks
- Children's tree programme
- Community facilities database
- Young adult's involvement in democracy
- Parking charges on Sundays in the Grand Arcade

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
- X Revised
- X Existing

5. Responsible directorate and service

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

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 proposed amendments to the Budget Setting Report and therefore covers many Council services. The budget also affects some of the Council's partnership working, notably with Cambridgeshire County Council, and it has a potential 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.

(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)

Children’s tree programme: This proposal could have a positive educational outcome for children, as it aims to teach children about the importance of trees for the environment and how to plant and maintain trees.

Young adult’s involvement in democracy: This proposal could have a positive impact in helping young people understand and engage in local politics and promote social inclusion. The project is designed to help young people be more vocal in raising issues pertinent to them, which could help to improve services and ensure that they are better tailored to young people’s needs. It could also help encourage young people to engage with national politics, where their engagement is often low. For example, 64% of 18 to 24 year-olds did not vote in the EU referendum.

(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)

Peer mentoring support for single homeless people: By providing support for rough sleepers with addiction and mental health issues, this proposal could have a positive impact in relation to disability. The government’s last recorded statistics for rough sleepers (Autumn 2016), report that 68% of rough sleepers had substance abuse issues (alcohol and/or drugs) and/or mental health issues. Thirteen per cent were reported as having all three issues.

(c) Gender

Peer mentoring support for single homeless people: The project focuses on supporting rough sleepers progressing off the streets, through the hostel system and into sustaining independent tenancies. According to official national estimates, 88% of rough sleepers are men (Autumn 2016 statistics), so it is likely that the proposal would have a positive impact for men. However, women who sleep rough or are homeless are often ‘hidden’ in official statistics, so the proposal may have a positive impact on more women than statistics would suggest. Crisis reports that rough sleeping can be very dangerous for homeless women and many are physically attacked, verbally abused and sexually assaulted. Women who are rough sleeping are therefore more likely to want to remain invisible, and are less likely to access support and help that they need.

(d) Pregnancy and maternity

No differential impact has been identified from the budget proposals

(e) Transgender (including gender re-assignment)

No differential impact has been identified from the budget proposals

(f) Marriage and Civil Partnership

No differential impact has been identified from the budget proposals

(g) Race/ ethnicity/ nationality

Support to refugees and asylum seekers in Cambridge: The proposal could have a positive impact on asylum seekers and refugees in Cambridge who are not supported by the Government's scheme for Syrian refugees, which the City Council and other public and voluntary organisations are helping to deliver. It could enable Cambridge Ethnic Community Forum to continue to provide the level of practical advice and support to refugees that it provides. The proposal notes that during 2016, Cambridge Ethnic Community Forum supported 41 refugees outside the formal system.

Peer mentoring support for single homeless people: According to the most recent official national statistics (Autumn 2016), more than half of people sleeping rough are non-UK nationals (about 59%). It is likely therefore that, by providing support for homeless people, this proposal would have a positive impact for non-UK nationals.

(h) Religion or Belief

Parking charges on Sundays in the Grand Arcade (removing the increase of up to 30% for one and two hour stays up to 12pm): The proposal suggests that by maintaining car parking prices at current levels on Sunday mornings, this could benefit attendees at churches in the city centre, whose congregations are spread across the city and its surrounding area. The proposal suggests that churchgoers may have less access to alternative forms of travel, because there is a reduced bus service on a Sunday, and from some surrounding areas there are no buses at all.

(i) Sexual Orientation

No differential impact has been identified from the budget proposals

(j) Other factors – in particular – please consider the impact of any changes on low income groups or those experiencing the impacts of poverty (please state):

Some of the proposals will have a positive impact on low income residents, and these impacts are highlighted in the poverty assessment scores provided with the main text of the proposals.

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

From information currently held in relation to the proposals, there could be positive impacts of some proposals in relation to age, disability, gender (for men), race/ethnicity and religion. There would be limited or no differential impacts for women, pregnancy/maternity, transgender, marriage and civil partnership and sexual orientation.

9. Sign off

Name and job title of assessment lead officer: Helen Crowther – Equality and Anti-Poverty Officer – Corporate Strategy

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

- David Kidston - Strategy and Partnerships Manager - Corporate Strategy
- Elaine Shortt – Senior Grants Officer - Community Services
- Emily Watts – Electoral Services Support Officer - Corporate Strategy
- Vicky Breeding - Electoral Services Manager – Corporate Strategy

Appendix 4

Lib Dem Budget Amendment – Replacement Tables

New Homes Bonus (BSR, pages 20/21 refers)

New Homes Bonus	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000
Confirmed NHB funding at February 2016 BSR	(6,332)	(4,801)	(2,947)	(1,360)	-	-
<i>Add</i>						
Confirmed NHB receipts for 2017/18	-	(1,161)	(1,161)	(1,161)	(1,161)	-
Estimated NHB receipts for 2018/19	-	-	(1,302)	(1,302)	(1,302)	(1,302)
Estimated NHB receipts for 2019/20	-	-	-	(1,274)	(1,274)	(1,274)
Estimated NHB receipts for 2020/21	-	-	-	-	(610)	(610)
Estimated NHB receipts for 2021/22	-	-	-	-	-	(952)
Potential New Homes Bonus Total	(6,332)	(5,962)	(5,410)	(5,098)	(4,348)	(4,139)
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	-	-	-
Direct revenue funding of capital	1,075	1,075	1,075	1,075	1,075	1,075
Contribution to A14 mitigation	-	-	-	1,500	-	-
Further approvals	-	400	-	-	-	-
A14 mitigation contribution funded from reserved amounts	-	-	-	(1,500)	-	-
Contribution to City Deal Investment and Delivery Fund	3,166	2,385	2,164	2,039	1,739	1,656
Total commitments against NHB	5,625	5,244	4,623	4,463	4,163	4,080
<i>Net Impact of the Liberal Democrat Amendment</i>	-	167	163	61	33	33
NHB uncommitted	707	551	624	573	151	25
NHB reserved for A14 mitigation	707	551	242	-	-	-
NHB uncommitted	-	-	382	573	151	25
<i>Cumulative amounts reserved for A14 mitigation</i>	707	1,258	1,500	0	0	0

Appendix 4

General Fund Projection (BSR, page 33 refers)

Description	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000
Expenditure						
Net service budgets	20,222	18,255	18,013	19,685	17,903	18,845
<i>Revenue Budget Proposals - BSR</i>	-	<i>661</i>	<i>16</i>	<i>(415)</i>	<i>(459)</i>	<i>(474)</i>
Capital accounting adjustments	(5,423)	(5,423)	(5,423)	(5,423)	(5,423)	(5,423)
Capital expenditure financed from revenue	3,599	2,264	1,564	1,786	1,786	1,786
Contributions to earmarked funds	9,176	6,140	5,757	3,962	5,303	4,426
Revised net savings requirement	-	235	(238)	(316)	(561)	(560)
Net spending requirement	27,574	22,132	19,689	19,279	18,549	18,600
Funded by:						
Settlement Funding Assessment (SFA)	(5,864)	(5,090)	(4,675)	(4,235)	(4,235)	(4,235)
Locally Retained Business Rates – Growth Element	(800)	(800)	(800)	(800)	(800)	(800)
Other grants from central government	-	-	-	-	-	-
New Homes Bonus (NHB)	(6,332)	(5,962)	(5,410)	(5,098)	(4,348)	(4,139)
Appropriations from earmarked funds	(1,409)	-	-	(1,505)	-	-
Council Tax	(7,353)	(7,807)	(8,178)	(8,448)	(8,773)	(8,983)
<i>Contributions to / (from) reserves</i>	<i>(5,817)</i>	<i>(2,473)</i>	<i>(627)</i>	<i>807</i>	<i>(392)</i>	<i>(443)</i>
Total funding	(27,575)	(22,132)	(19,690)	(19,279)	(18,548)	(18,600)

General Fund Reserves (BSR, page 41)

Description	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000
Balance as at 1 April (b/fwd)	(16,012)	(10,194)	(7,721)	(7,094)	(7,901)	(7,509)
Contribution (to) / from reserves	5,817	2,314	289	(958)	286	352
Impact of Lib Dem Budget proposals	-	<i>159</i>	<i>338</i>	<i>151</i>	<i>106</i>	<i>91</i>
Balance as at 31 March (c/fwd)	(10,194)	(7,721)	(7,094)	(7,901)	(7,509)	(7,066)