

Item

Strategy & Resources 7 February 2022 - Finance and Resources Portfolio:

Amendment to Budget-Setting Report (BSR) 2022/23

To:

Councillor Mike Davey, Executive Councillor for Finance and Resources Portfolio

Report by:

Caroline Ryba, Head of Finance

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

Wards affected:

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

Key Decision

1. Executive Summary

This report highlights two proposals brought to the January 2022 cycle of committees which were not included in the published Budget Setting Report (BSR). The addition of these proposals will have implications to the report and are detailed below.

2. Recommendations

Changes to recommendations highlighted in italics refer to the recommendations contained within the Budget-Setting Report (BSR) 2022/23, as presented to the meeting of the Strategy & Resources Scrutiny Committee held on 7 February 2022, subject to any other amendment agreed by the Executive Councillor at this committee meeting.

The Executive Councillor is recommended to:

General Fund Revenue Budgets: [Section 5, page 26 refers]

2.1 Under recommendation 2(a), add:

- ***The savings identified in Appendix 1 to the Amendment to Budget-Setting Report (BSR) 2022/23.***

2.2 Incorporate and replace the tables shown in Appendix 3 into the Budget-Setting Report (BSR) 2022/23 at the pages so annotated.

General Fund: General Fund revenue budgets: [Section 5, page 27 refers]

2.3 Incorporate and replace the tables shown in Appendix 3 into the Budget-Setting Report (BSR) 2022/23 at the pages so annotated.

General Fund: Expenditure and Funding 2021/22 to 2031/32: [Section 7, page 35 and 36 refers]

2.4 Incorporate and replace the tables shown in Appendix 3 into the Budget-Setting Report (BSR) 2022/23 at the pages so annotated.

General Fund Reserves: [Section 8, page 53 refers]

2.5 Incorporate and replace the tables shown in Appendix 3 into the Budget-Setting Report (BSR) 2022/23 at the pages so annotated.

General Fund Future Strategy [Section 9, page 63 refers]

2.6 Incorporate and replace the tables shown in Appendix 3 into the Budget-Setting Report (BSR) 2022/23 at the pages so annotated.

Equality Impact Assessment: [Appendix E, page 106 refers]

2.7 Append Appendix 2 to the existing Equality Impact Assessment at Appendix E to the Budget-Setting Report (BSR) 2022/23.

Section 25 Report: [Section 10, page 65 refers]

2.8 Note the Section 151 Officer's assessment, at Appendix 4, of the impact of these proposed amendments on the Section 25 report presented at Section 10 of the Budget-Setting Report (BSR) 2022/23.

Other Recommendations

- 2.9 Recommend to Council formally confirming delegation to the Chief Financial Officer (Head of Finance) of authority to make any other consequential changes to the Budget-Setting Report (BSR) 2022/23 as a result of these amendments.

3. Council Tax

No changes to council tax are being proposed as a result of these amendments.

4. Implications

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

(a) Financial Implications

Financial implications of budget proposals are summarised in the Budget-Setting Report (BSR) 2022/23, as amended by the recommendations above.

(b) Staffing Implications

Staffing implications of budget proposals are also summarised in the Budget-Setting Report (BSR) 2022/23, as amended by the recommendations above.

(c) Equality and Poverty Implications

A consolidated Equality Impact Assessment is included at Appendix E to the Budget-Setting Report (BSR) 2022/23. For the proposals in this report individual EqIA's are attached in Appendix 2. Once Council has met and approved all budget recommendations an overall EqIA report will be produced and included in a post Council final BSR report.

A local poverty rating (using the classifications outlined at Appendix B(a) to the Budget-Setting Report (BSR) 2022/23) has been included for each budget proposal to assist with assessment.

(d) Net Zero Carbon, Climate Change and Environmental Implications

Where relevant, officers have considered the climate change impact of budget proposals which are annotated as follows and as detailed in the Climate Change Rating Tool in Appendix B(a) to the Budget-Setting Report (BSR) 2022/23:

- Positive High / Positive Medium / Positive Low: to indicate that the proposal has a high, medium or low positive impact on climate change.
- Nil: to indicate that the proposal has no climate change impact.
- Negative High / Negative Medium / Negative Low: to indicate that the proposal has a high, medium or low negative impact on climate change.

(e) Procurement Implications

Any procurement implications are outlined in the Budget-Setting Report (BSR) 2022/23, as amended by the recommendations above.

(f) Community Safety Implications

Any community safety implications are outlined in the Budget-Setting Report (BSR) 2022/23, as amended by the recommendations above.

7. Background papers

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

- Budget-Setting Report (BSR) 2022/23
- Medium-Term Financial Strategy (MTFS) October 2021
- Individual Equality Impact Assessments

8. Appendices

Appendix 1: Amendment to BSR Appendix B (c) – Savings

Appendix 2: Individual Equality Impact Assessments for the new proposals

Appendix 3: Revised Tables for BSR

Appendix 4: Budget Amendment – Section 25 Report

9. Inspection of papers

To inspect the background papers or if you have a query on the report please contact Caroline Ryba, Head of Finance, tel: 01223 - 458134, email: caroline.ryba@cambridge.gov.uk.

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Amendments to Appendix B(c)

2022/23 Budget – GF Proposals - Savings

Reference	Item Description	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	2025/26 Budget £	2026/27 Budget £	Climate Rating	Poverty Ratings & Contact
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Savings

S4997	Pro active and Planned Out of Hours Service	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)	Nil	Nil
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A trial to review the existing out of hours service has been successful and a proactive and planned service approach has been approved at the Environment and Community Scrutiny Committee on 27th January 2022. This has not been included in the published BSR

Joel Carre

Climate Change, Environment & City Centre Portfolio

S4998	Bus Subsidy Review	(31,000)	(31,000)	(31,000)	(31,000)	(31,000)	Nil	Nil
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A recommendation to stop the provision of the City Council's subsidy for the Citi 1 Night Bus Service from 1 April 2022 was approved at the Planning and Transport Scrutiny Committee on 11th January 2022. This has not been included in the published BSR

Deborah Simpson

Executive Councillor for Planning Policy & Transport

Total amendments	(106,000)	(106,000)	(106,000)	(106,000)	(106,000)
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New Savings Total after above adjustments:	(974,810)	(936,310)	(938,250)	(886,230)	(888,240)
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New Savings/Increased Income Total after above amendments :	(1,498,110)	(1,164,310)	(1,168,750)	(1,080,730)	(1,046,740)
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Cambridge City Council Equality Impact Assessment (EqIA)

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

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

Guidance on how to complete this tool can be found on the Cambridge City Council intranet. For specific questions on the tool email Helen Crowther, Equality and Anti-Poverty Officer at equalities@cambridge.gov.uk or phone 01223 457046.

Once you have drafted the EqIA please send this to equalities@cambridge.gov.uk for checking. For advice on consulting on equality impacts, please contact Graham Saint, Strategy Officer, (graham.saint@cambridge.gov.uk or 01223 457044).

1. Title of strategy, policy, plan, project, contract or major change to your service
Review of Out of Hours Noise Service

2. Webpage link to full details of the strategy, policy, plan, project, contract or major change to your service (if available)
https://democracy.cambridge.gov.uk/ieListDocuments.aspx?CId=476&MIId=3970&Ver=4

3. What is the objective or purpose of your strategy, policy, plan, project, contract or major change to your service?
To review the Out of Hours Noise Service offering by the Council and seek to adopt pro-active planned Out of Hours Noise Service approach, supported by use of adopted evidence gathering technologies and equipment. This will enable the Council to realise efficiency

savings, while maintaining a good quality service and fulfilling its statutory duty regarding investigation of statutory nuisance.

4. Responsible service

Environmental Services

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

(Please tick all that apply)

- ☒ Residents
- ☐ Visitors
- ☐ Staff

Residents who occupy homes within the City.

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

- ☐ New
- ☒ Major change
- ☐ Minor change

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

- ☐ Yes
- ☒ No

N/A

[Click here to enter text.](#)

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

Key agenda item at Environment & Community Scrutiny Committee on 27th January 2022.

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

Relevant data as referred to within the Committee Report has been extracted from the Environmental Services database systems utilised by the Environmental Health Department formerly Northgate M3, currently Idox Tascomi.

The Council do not capture information on the protected characteristics of customers making noise complaints, (see action plan).

10. Potential impacts

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

(a) Age - Please also consider any safeguarding issues for children and adults at risk

No impacts specific to age have been identified in relation to this operational change.

(b) Disability

Ensuring quiet enjoyment of someone's home can help prevent disability or long-term health issues.

Anybody making a noise complaint to the Council can be provided with support as necessary in terms of this and our subsequent investigation. Examples as to support that can be provided e.g. an appointment to meet with case officer who can support face to face / over the telephone in terms of the steps of our noise investigation procedure. BSL interpretation/Braille translation Provision of documents in accessible / easy read formats etc. Use of diary sheets for those unable to access / use 'The Noise App'.

(c) Gender reassignment

No impacts specific to gender reassignment have been identified in relation to this operational change.

(d) Marriage and civil partnership

No impacts specific to marriage and civil partnership have been identified in relation to this operational change.

(e) Pregnancy and maternity

No impacts specific to pregnancy and maternity have been identified in relation to this operational change.

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

No impacts specific to race have been identified in relation to this operational change.

(g) Religion or belief

No impacts specific to religion or belief have been identified in relation to this operational change.

(h) Sex

No impacts specific to men or women have been identified in relation to this operational change.

(i) Sexual orientation

No impacts specific to an individual's sexual orientation have been identified in relation to this operational change.

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**
- **Groups who have more than one protected characteristic that taken together create overlapping and interdependent systems of discrimination or disadvantage. (Here you are being asked to consider intersectionality, and for more information see: https://media.ed.ac.uk/media/1_159kt25q).**

Low-income groups or those experiencing the impacts of poverty:

There should be no impact regarding the procedural and investigative changes being recommended to be adopted long term in relation to complaints of noise.

Anybody from a low-income group or experiencing poverty unable to access 'The Noise App' can be provided with diary sheets.

Groups who have more than one protected characteristic that taken together create overlapping and interdependent systems of discrimination or disadvantage:

There should be no impact regarding the procedural and investigative changes being recommended to be adopted long term in relation to complaints of noise.

Anybody making a noise complaint to the Council can be provided with support as necessary in terms of this and our subsequent investigation. Examples as to support that can be provided e.g. an appointment to meet with case officer who can support face to face / over the telephone in terms of the steps of our noise investigation procedure. BSL interpretation/Braille translation Provision of documents in accessible / easy read formats etc. Use of diary sheets for those unable to access / use 'The Noise App'.

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

As part of ongoing review ensure that officers involved in investigation of noise complaints within the City record details of their involvement / intervention. If any barriers are identified that relate to being from a protected characteristic, reviewing what did or didn't work in relation to this change. Following this, if there was a recurring issue for a protected characteristic group and it was felt that this change exacerbated it, immediately undertake a review.

In-line with developing Customer Portal arrangements, Env Health can consider ways of capturing information relating to the protected characteristics of customers making noise complaints to enable impacts to be more readily identified.

12. Do you have any additional comments?

Moving the 1 FTE vacant post from out of hours to daytime may make it more likely to be accessible to applicants in general.

13. Sign off

Name and job title of lead officer for this equality impact assessment: Claire Adelizzi, Team Manager - Residential

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

Date of EqlA sign off: 12.01.2022

Date of next review of the equalities impact assessment: January 2023

Date to be published on Cambridge City Council website: 12.01.2022

All EqlAs need to be sent to Helen Crowther, Equality and Anti-Poverty Officer. Ctrl + click on the button below to send this (you will need to attach the form to the email):

Send form

Cambridge City Council Equality Impact Assessment (EqIA)

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

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

Guidance on how to complete this tool can be found on the Cambridge City Council intranet. For specific questions on the tool email Helen Crowther, Equality and Anti-Poverty Officer at equalities@cambridge.gov.uk or phone 01223 457046.

Once you have drafted the EqIA please send this to equalities@cambridge.gov.uk for checking. For advice on consulting on equality impacts, please contact Graham Saint, Strategy Officer, (graham.saint@cambridge.gov.uk or 01223 457044).

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

Recommendation to stop the provision of the City Council's subsidy for the Citi 1 Nightbus Service from 1 April 2022.

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

Please find below links to the Planning and Transport Scrutiny Committee agenda of 11 January 2022 where the item was considered. Item 5 refers.

[Review of Taxicard and Transport Initiatives](#)

[Appendix A - Taxicard Letter and Questionnaire](#)

[Appendix B - Taxicard Trial Feedback Questionnaire and Summary of Responses](#)

[Appendix C - EqIA - Review of Taxicard](#)

[Item 5 - Amendment to Recommendations](#)

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

The City Council currently subsidise 4 buses. The Citi 1 Nightbus, Citi 2, Citi 3 and 114 (Saturday Service). The total cost of these services is approximately £120kpa.

Citi 1 (Stagecoach)

(to note this service has now ceased to operate)

The Route: Arbury – City Centre – Rail Station – Addenbrookes Hospital – Cherry Hinton – Fulbourn

Days / Times of Operation: Fridays and Saturdays 0040 hrs – 0247hrs

Citi 2 (Stagecoach)

The Route: Addenbrooke's / Sainsbury's / City Centre / Chesterton / Cambridge North Station

Days / Times of Operation: Monday – Saturday: 1918 – 2332 hrs /

/ Return - Monday to Saturday: 1903 – 2246

Citi 3 (Stagecoach)

The Route: Thorpe Way - Fison Road – City Centre – Rail Station – Cherry Hinton Tesco

Days / Times of Operation: Monday – Saturday: 1950 – 2232 hrs / Return – Monday to Saturday: 2010 – 2246 hrs

114 Star Cabs (formerly Big Green Bus Company)

This service is made up of 2 separate contracts;

Contract 1: Monday to Friday journeys, subsidised by the CPCA (not addressed in this report)

Contract 2: Saturday service, subsidised by Cambridge City Council.

The Route: Cambridge City Centre – The Grafton Centre – The Beehive Site (Coldhams Lane), Addenbrookes Hospital

Days / Times of Operation: Saturday 1010 – 1425 hrs / Return – Saturday 0930 – 1345hrs

Of the services supported throughout the pandemic one service has ceased to operate and we have no estimated restart date - the Citi 1 Nightbus service. The other bus services are currently operational as per pre-covid timetables.

The Citi1 Nightbus hasn't restarted because bus usage is still suppressed at 70% of pre-Covid levels and the industry is suffering from driver shortages leading to current bus service levels being only 90% of previous levels. In this operating environment the Nightbus is not seen as a priority to provide. We do not have information on users or the impact of it being withdrawn, but there do not appear to have been requests for it to be reinstated.

From March 2020, and continuing currently until April 6 2022, all bus companies have received a package of support from various quarters. DfT have directly funded support for operator's commercial services and at the same time asked local authorities to continue paying for contracted services and reimburse operators for concessionary travel at pre-Covid levels. The services funded

by Cambridge City Council have not therefore received direct DfT funding as they are contracted and not operated commercially, the funding has come via local authorities by continuing to pay for the contract. At the present time Stagecoach would not be able to claim support from DfT as it is not a commercial service and all DfT support is due to end on 6 April 2022.

The continued provision of these subsidies will be considered in discussion with the Cambridgeshire and Peterborough Combined Authority (CPCA) and Greater Cambridge Partnership (GCP) linking in with the City Access Programme and Bus Service Improvement Plan.

As a result of the work carried out to date with conversations held with the GCP and the CPCA, the following proposals were made;

- 1) To cease subsidising the Citi 1 (Nightbus) from 1 April 2022
- 2) To continue to subsidise the Citi 2, 3 and 114 services for the 2022/23 financial year
- 3) Agree that these services and subsidies should be considered as part of the wider City Access Programme and Bus Service Improvement Plan being managed by the GCP and CPCA.
- 4) The future provision of these services to be agreed in discussion and consultation with the Executive Councillor and Opposition Spokesperson for Planning and Transport.

The proposal to stop the provision of the City Council's subsidy for the Citi 1 Nightbus Service from 1 April 2022 was approved at Planning and Transport Scrutiny Committee on 11 January 2022.

4. Responsible service

Business Support – Human Resources

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

(Please tick all that apply)

- ☒ Residents
- ☐ Visitors
- ☐ Staff

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

The client group affected by this recommendation are;

Residents: Residents of Cambridge City and Fulbourn, which sits just outside the City within the boundary of South Cambridgeshire District Council.

The Citi 1 Nightbus service Cambridge City Council has subsidised supported the service to run from 0040hrs to 0247hrs on a Friday and Saturday night.

The subsidy is to a subsidised bus at certain times that would not otherwise be commercial.

The subsidy is not paid to individual users of the service but to Cambridgeshire County Council who manage the contract with Stagecoach on behalf of the City Council.

The Citi 1 Nightbus service ceased to operate in March 2020. The Citi 1 service still operates on a commercial basis as per the published timetable up until 0108hrs.

We do not have information on the impact of the Nightbus being withdrawn, but we have been informed that there do not appear to have been requests for it to be reinstated.

Citi 1 Nightbus - Usage data from 2015-2022

	<u>Citi1</u>
2015/16	9994
2016/17	9521
2017/18	3053
2018/19	2304
2019/20	2195
2020/21	N/A
2021/22	N/A

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

- ☐ New
☐ Major change
☒ Minor change

The ceasing of the subsidy for a bus which isn't running but the Citi 1 service still operates on a commercial basis as per the published timetable up until 0108hrs.

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

- ☒ Yes
☐ No

If 'Yes' please provide details below:

Cambridgeshire and Peterborough Combined Authority – For contract management and manage the contract with the provider on behalf of Cambridge City Council

Stagecoach – Operator of the Citi 1 service

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

A report was presented to Planning and Transport Scrutiny Committee on 11 January 2022.

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

The Citi 1 Nightbus has been subsidised by Cambridge City Council for a number of years. A Committee Report from 2004 would indicate the subsidy for this service pre-dates 2003.

Of the services supported throughout the pandemic one service has ceased to operate and we have no estimated restart date - the Citi 1 Nightbus service. The other bus services are currently operational as per pre-covid timetables.

The Citi1 Nightbus hasn't restarted because bus usage is still suppressed at 70% of pre-Covid levels and the industry is suffering from driver shortages leading to current bus service levels being only 90% of previous levels. In this operating environment the Nightbus is not seen as a priority to provide.

The Citi 1 Nightbus service subsidised by Cambridge City Council on a Friday and Saturday night ceased to operate in March 2020 and has not resumed. The Citi 1 service still operates on a commercial basis as per the published timetable up until 0108hrs.

This means the service no longer runs between 0108hrs and 0247hrs.

As the service has not been running for 2 years we have no data on who used the Nightbus, and as a result there is no-one to consult with.

10. Potential impacts

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

(a) Age - Please also consider any safeguarding issues for children and adults at risk

The usage data for bus services, subsidised by the City Council, is a passenger count figure and is not collected or broken down by protected characteristic groups.

No Impact identified specific to this protected characteristic group.

(b) Disability

The usage data for bus services, subsidised by the City Council, is a passenger count figure and is not collected or broken down by protected characteristic groups.

No Impact identified specific to this protected characteristic group.

(c) Gender reassignment

The usage data for bus services, subsidised by the City Council, is a passenger count figure and is not collected or broken down by protected characteristic groups.

No Impact identified specific to this protected characteristic group.

(d) Marriage and civil partnership

The usage data for bus services, subsidised by the City Council, is a passenger count figure and is not collected or broken down by protected characteristic groups.

No Impact identified specific to this protected characteristic group.

(e) Pregnancy and maternity

The usage data for bus services, subsidised by the City Council, is a passenger count figure and is not collected or broken down by protected characteristic groups.

No Impact identified specific to this protected characteristic group.

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

The usage data for bus services, subsidised by the City Council, is a passenger count figure and is not collected or broken down by protected characteristic groups.

No Impact identified specific to this protected characteristic group.

(g) Religion or belief

The usage data for bus services, subsidised by the City Council, is a passenger count figure and is not collected or broken down by protected characteristic groups.

No Impact identified specific to this protected characteristic group.

(h) Sex

The usage data for bus services, subsidised by the City Council, is a passenger count figure and is not collected or broken down by protected characteristic groups.

No Impact identified specific to this protected characteristic group.

(i) Sexual orientation

The usage data for bus services, subsidised by the City Council, is a passenger count figure and is not collected or broken down by protected characteristic groups.

No Impact identified specific to this protected characteristic group.

(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**
- **Groups who have more than one protected characteristic that taken together create overlapping and interdependent systems of discrimination or disadvantage. (Here you are being asked to consider intersectionality, and for more information see: https://media.ed.ac.uk/media/1_159kt25q).**

The data available is a passenger count so therefore is not possible to consider intersectionality.

The data is a passenger count and does not identify where the journey started or ended and is therefore difficult to link it to specific locations which may indicate low-income groups might be affected. The service is a late night bus service and there are other Citi 1 buses running up until 0108hrs.

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

The proposal is to cease the subsidy for a service which isn't currently running.

12. Do you have any additional comments?

We continue to provide subsidies for the Citi 2, Citi 3 and the Saturday 114 service.

The proposal relates to one bus service at certain times.

13. Sign off

Name and job title of lead officer for this equality impact assessment: Deborah Simpson

Names and job titles of other assessment team members and people consulted: Sharon Line, Corporate Business and Executive Support Manager

Date of EqlA sign off: 28 January 2022

Date of next review of the equalities impact assessment: [Click here to enter text.](#)

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

All EqlAs need to be sent to Helen Crowther, Equality and Anti-Poverty Officer at helen.crowther@cambridge.gov.uk.

Section 5 – General Fund revenue budgets

Savings requirements (BSR, page 27)

Savings requirements	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	Total £000
MTFS 2021 Current Savings Target (new savings each year)	3,103	2,390	510	873	623	7,499
Adjust savings requirement for indicative items now coming forward as proposals:						
Remove indicative pressures per MTFS	(1,565)	(2,813)	(3,426)	(3,960)	(4,513)	
Remove technical adjustment for NI increase (now a proposal)	(220)	(220)	(220)	(220)	(220)	
Add back indicative pressures in later years where no budget proposal has come forward:						
Car parking income		1,695	2,208	2,717	3,220	
Commercial and administrative property income		460	460	460	460	
Waste service cost pressures			100	100	200	
MTFS 2021 adjusted savings requirement in year	1,318	3,297	510	848	673	
Unavoidable revenue pressures	568	568	568	568	568	
Reduced income	1,118	855	817	555	505	
Bids	1,106	578	421	354	354	
Savings	(869)	(830)	(832)	(780)	(782)	
Increased income	(523)	(228)	(230)	(195)	(159)	
Impact of amendments	(106)	(106)	(106)	(106)	(106)	
Net bids and savings	1,294	837	638	396	380	
Revised council tax base - impact on council tax income	(24)	7	(75)	(77)	(79)	
Changes to business rates assumptions	85					
Collection Fund surplus	(89)					
Uncommitted NHB used to fund in-year spend	(415)					
Lower Tier Services Grant	(1,765)					
2022/23 Services Grant	(294)					
Use of reserves to support revenue spending on services	(216)					
Impact of amendment – reduced use of reserves to support revenue spending	106					
Total funding changes	(2,612)	7	(75)	(77)	(79)	
Total changes to savings requirements	(1,318)	844	669	425	407	
Revised savings target / savings (new savings each year)	0	5,459	229	604	655	6,947

Revised Tables to the Published BSR 2022-23

Section 7 – General Fund: Expenditure and funding 2021/22 to 2031/32 (BSR, pages 35-36)

Description / £'000s	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Expenditure											
Strategy and External Partnerships	6,918	6,530	6,450	6,841	6,891	6,905	7,252	7,614	7,984	8,364	8,755
Finance and Resources	(4,945)	(5,153)	(4,305)	(4,801)	(4,800)	(4,765)	(4,704)	(4,642)	(4,577)	(4,511)	(4,442)
General Fund Housing	4,556	3,542	3,674	3,764	3,857	3,933	4,028	4,126	4,226	4,329	4,435
Climate Change, Environment and City Centre	5,280	5,316	5,307	5,426	5,583	5,673	5,792	5,915	6,041	6,171	6,304
Communities	8,446	7,443	7,414	7,466	7,551	7,640	7,780	7,923	8,072	8,225	8,383
Open Spaces, Sustainable Food and Community Wellbeing	2,814	2,607	2,553	2,529	2,564	2,617	2,691	2,764	2,839	2,916	2,996
Planning policy and transport	3,438	4,063	4,267	4,611	4,910	5,374	5,393	5,413	5,436	5,462	5,490
Impact of Amendments (before allocation to portfolios)	0	(106)	(106)	(106)	(106)	(106)	(106)	(106)	(106)	(106)	(106)
Revised net savings requirement	0	0	(5,459)	(5,688)	(6,292)	(6,947)	(7,597)	(8,248)	(8,941)	(9,652)	(10,409)
Net service budgets	26,507	24,242	19,795	20,042	20,158	20,324	20,529	20,759	20,974	21,198	21,406
Capital accounting adjustments	(6,336)	(6,336)	(6,337)	(6,336)	(6,336)	(6,336)	(6,336)	(6,336)	(6,336)	(6,336)	(6,336)
Capital expenditure financed from revenue	1,458	0	0	0	0	0	0	0	0	0	0
Cost of revised capital financing strategy	0	40	180	320	460	600	740	880	1,020	1,160	1,300
Collection fund deficit	25,335	2,481	3,247	0	0	0	0	0	0	0	0
Contributions to earmarked funds	5,522	627	395	395	395	395	395	395	395	395	395
Net spending requirement	52,486	21,054	17,280	14,421	14,677	14,983	15,328	15,698	16,053	16,417	16,765

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Description / £'000s	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Funded by:											
Settlement Funding Assessment (SFA)	(4,272)	(4,272)	(4,118)	(4,118)	(4,118)	(4,118)	(4,118)	(4,118)	(4,118)	(4,118)	(4,118)
Locally Retained Business Rates – Growth Element/additional income	(9,747)	(4,301)	(883)	(1,138)	(1,405)	(1,405)	(1,405)	(1,405)	(1,405)	(1,405)	(1,405)
Core Funding Grants	(988)	(2,059)	0	0	0	0	0	0	0	0	0
New Homes Bonus (NHB)	(3,458)	(1,957)	0	0	0	0	0	0	0	0	0
Covid grant and furloughing income	(652)	0	0	0	0	0	0	0	0	0	0
Appropriations from earmarked funds	(27,790)	(3,225)	(3,247)	0	0	0	0	0	0	0	0
Council Tax	(9,033)	(9,371)	(9,855)	(10,243)	(10,559)	(10,865)	(11,210)	(11,580)	(11,935)	(12,299)	(12,647)
Contributions to / (from) reserves	3,454	4,025	823	1,078	1,405	1,405	1,405	1,405	1,405	1,405	1,405
Impact of amendments – reduced use of reserves to support revenue spending	0	106	0	0	0	0	0	0	0	0	0
Total funding	(52,486)	(21,054)	(17,280)	(14,421)	(14,677)	(14,983)	(15,328)	(15,698)	(16,053)	(16,417)	(16,765)

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Section 8 – Risks and reserves

General Fund Reserves (BSR, page 53)

£000	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Balance as at 1 April b/fwd	(16,594)	(20,048)	(24,179)	(25,002)	(26,080)	(27,485)
Contribution from reserves to support delivery of services	1,534	216				
Carry forwards	659					
Projected business rates surplus	(9,747)	(4,301)	(883)	(1,138)	(1,405)	(1,405)
Contribution to the Climate Change Fund (NCL4667 and NCL 4722)	200					
Funding and contingency for Our Cambridge transformation programme	3,900					
Contingency funding for adults with 'multiple disadvantage' programme		60	60	60		
Impact of amendments – decreased use of reserves to support revenue spending		(106)				
Balance as at 31 March (c/fwd)	(20,048)	(24,179)	(25,002)	(26,080)	(27,485)	(28,890)

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Section 9 – Future strategy and recommendations

Unmet savings requirement (BSR, page 63)

£'000s	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Balance at 1 April (b/fwd)	(16,594)	(20,048)	(19,759)	(15,833)	(13,622)	(11,498)	(8,719)	(5,940)	(3,161)
Contributions and carry forwards	2,393	216							
Business rates growth – indicative increase in growth element	(9,747)								
Funding for Our Cambridge transformation and recovery programme	3,900								
Impact of amendments – decreased use of reserves to support revenue spending		(106)							
	(20,048)	(19,938)	(19,759)	(15,833)	(13,622)	(11,498)	(8,719)	(5,940)	(3,161)
Savings requirement - cumulative		0	5,459	5,688	6,292	6,947	6,947	6,947	6,947
Indicative net savings delivered by Our Cambridge Programme - cumulative		179	(1,533)	(3,477)	(4,168)	(4,168)	(4,168)	(4,168)	(4,168)
Call on reserves to balance budget		179	3,926	2,211	2,124	2,779	2,779	2,779	2,779
Balance at 31 March (c/fwd)	(20,048)	(19,759)	(15,833)	(13,622)	(11,498)	(8,719)	(5,940)	(3,161)	(382)

Appendix 4 – Budget Amendment – Section 25 Report

These budget amendments would not require any substantive changes to the existing Section 10 – Section 25 Report. **[Section 10, Page 65 refers]**

The two amendments proposed increase recurring savings identified by £106k and reduce the call on reserves to balance in budget in 2022/23 by that amount. The five-year net savings requirement is reduced from £7,053k to £6,947k.

I therefore consider, in relation to the budget resulting from the application of these amendments, the estimates for the financial year 2022/23 to be sufficiently robust and the financial reserves up to 31 March 2023 to be adequate.

Caroline Ryba
Head of Finance and S151 Officer