

Version 1.0  
Strategy and  
Resources  
Scrutiny  
Committee  
15 January 2024

# Budget proposals and context 2024/25



January  
2024

2024/25

Cambridge City Council

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# Section 1

## Introduction

### Purpose

The General Fund Medium Term Financial Strategy (GF MTFS) was approved in November 2023, and set out the financial strategy for the council in light of local context and external factors and the outlook for public sector funding. It reviewed key assumptions and risks, confirming the framework for detailed budget work for 2024/25 and beyond. This report, which should be read in conjunction with the MTFS ([MTFS: \(cambridge.gov.uk\)](https://www.cambridge.gov.uk)) builds on the MTFS, setting out budget proposals for scrutiny and updating the context for budget setting where necessary.

The MTFS identified a total net savings requirement of around £11.1m for the 5-year period. Alternative scenarios were modelled, giving a range of savings requirements between £9.7m to £19.0m. These savings requirements stem from reductions in government funding, the additional net cost of services for every new home in the city and unavoidable cost increases and income pressures.

£000	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Net savings requirement	2,339	1,028	4,589	1,846	1,251	<b>11,053</b>

### Key member decision-making dates

Date	Task
15 January 2024	Strategy and Resources Scrutiny Committee considers the budget context and budget proposals (this report). draft BSR (all GF portfolios) and the outcome of the budget consultation
5 February 2024	The Executive reviews the Budget Setting Report (BSR), including the results and implications of the budget consultation, and recommends the final BSR to Council
15 February 2024	Council approves the budget and sets the council tax for 2024/25

# Section 2

## Update to national policy context

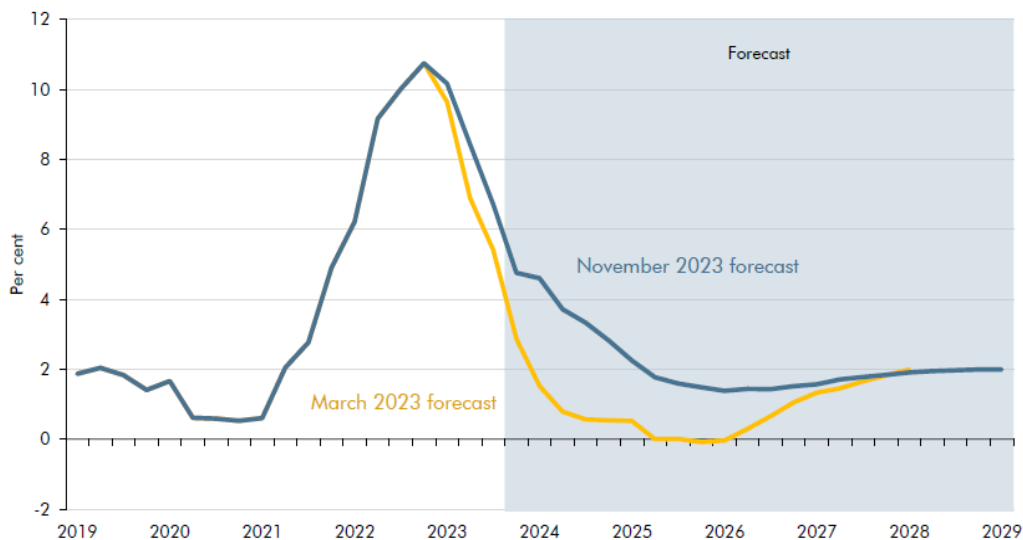
### National policy framework

#### Economic factors

##### **Inflation has reduced but remains a source of concern**

The global economic environment continues to be finely balanced. Whilst inflation in many major economies has cooled, there is an acceptance that the causes of ongoing inflation are not imported. This is because inflation is above target despite the impact of high energy costs being absent from the index as energy costs have fallen when compared year-on-year. In the UK, inflation has fed through to domestic pricing to a greater extent than previously forecast. This has led to recognition that inflation is likely to remain above the Bank of England target of 2% for longer. Therefore, it is likely to be further into the future before central banks, including the Bank of England, can consider reductions in the base rate.

The chart below sets out changes in the OBR's projections for CPI inflation between March and November 2023:



##### **Gloomy prospects for future economic growth**

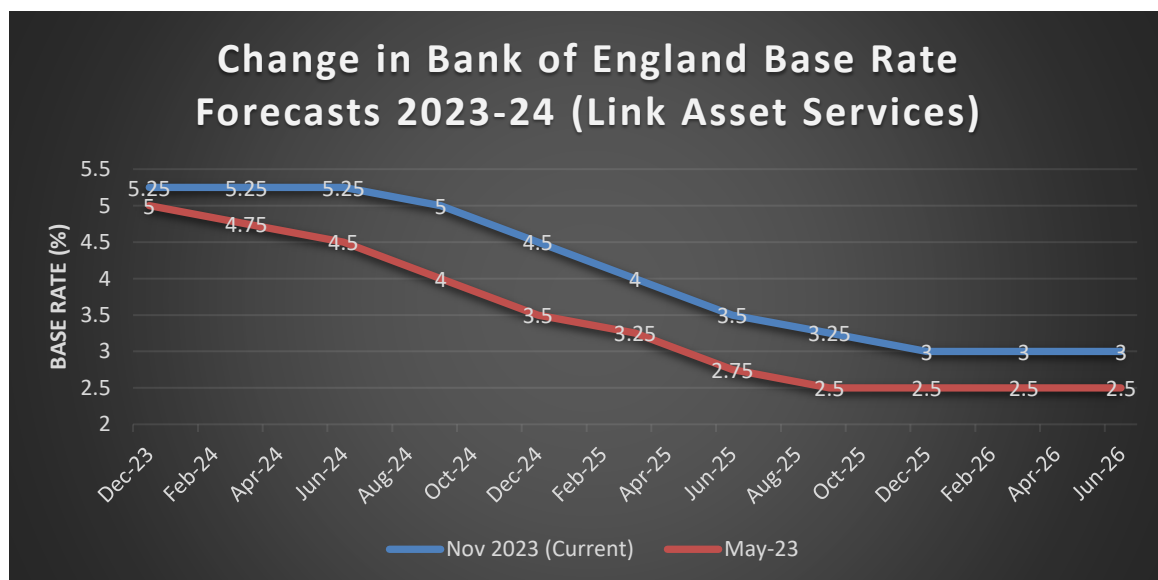
The recent autumn statement saw the government confirm the progress it had made towards

achieving its three economies priorities of halving inflation, growing the economy and reducing debt. Whilst the first priority has now been achieved, the statement gave an update on the measures being undertaken to achieve the other two priorities.

Fears of a recession have eased, and real GDP is now 2% above its pre-pandemic level. However, the OBR has concluded that, even after fiscal policy intervention to reduce the tax burden on individuals and businesses, real GDP is only expected to grow modestly over the forecast period with real GDP growth slowing from 4.3% in 2022 to 0.6% in 2023 and 0.7% in 2024. Cumulatively over the forecast period to 2027, the OBR has established growth is likely to be 2.4% lower than had been assumed in March 2023. As explained further below difficult choices will be required to reduce government debt.

### Easing of interest rates still some way off

Earlier in the year it had been assumed that the Bank of England may need to increase interest rates to 5.5% or even 6%. The current rate of 5.25% is now understood to represent a peak but there is a degree of consensus amongst commentators that rates will remain at their elevated level for longer. This is reflected in the graph below highlighting differences between the current forecast from our Treasury Management advisors and their forecast from six months earlier.



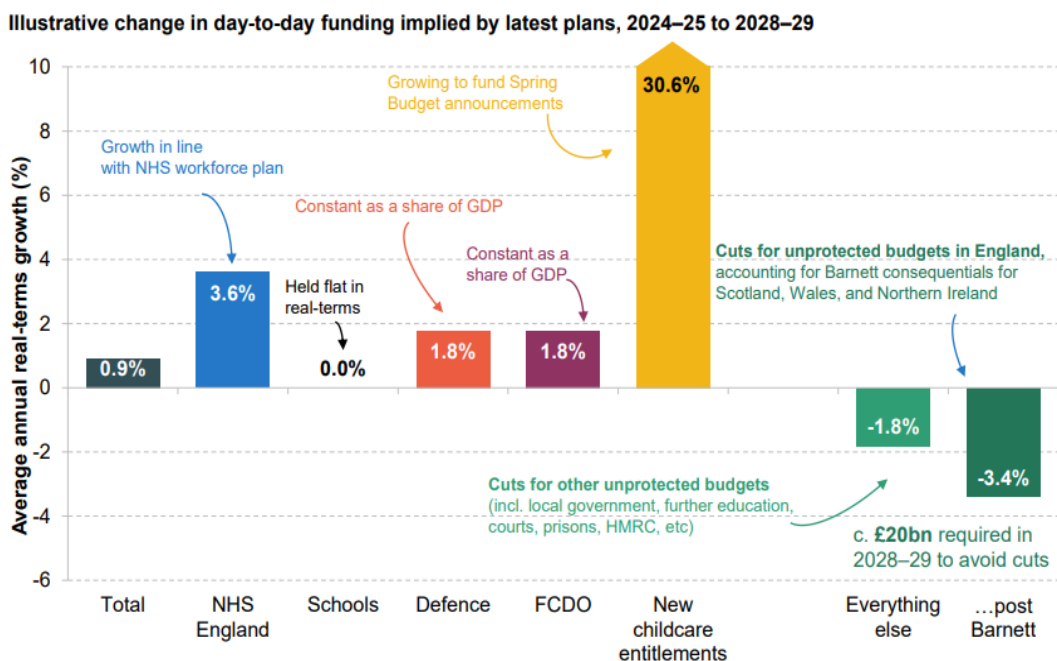
The uncertainty over interest rates feeds into other sectors of the economy. In particular, the rate for gilts is impacted by forecaster's assessment of the prospects for interest rates. Yields on 10-year government gilts (the government's source of borrowing) recently rose to 4.5%, a 15 year high. This translates through to the cost of PWLB borrowing. Since the General Fund does not have an immediate need to undertake new borrowing this does not have an immediate impact but if rates do not fall when expected the financial gap in the MTFS will be higher than that previously forecast.

## Difficult choices ahead to maintain fiscal responsibility

As part of its autumn statement the government emphasized that the economy was in a stronger position than had been expected in March. This was due to a fall in borrowing in the current year which contributed to an expectation that borrowing in 2023-24 would be £15.8 billion (13.6%) lower than anticipated at the start of the year. This was largely due to increased tax receipts arising from the persistent domestic inflation referenced above and only a marginal forecast increase in government spending.

The government announced reductions in taxation which are forecast to cost around £21.5 billion whilst, in the OBR's assessment, only boosting economic output by 0.3% by 2027/28. This has led many commentators to speculate on the impact of the OBR's revised projections for the financing of public services recognising the fiscal impact of earlier announcements and the historic approach to protecting spending in education and the NHS.

The chart below from the Institute of Fiscal Studies provides a stark illustration of the potential long-term impact for local government acknowledging that any cash increases in the settlement are likely to be eaten away by persistent inflation with the need to fund already-announced policy measures and fund protected services contributing to a real-terms fall in the funding for unprotected services (including local government) totaling 3.4% over the four years to 2028-29.



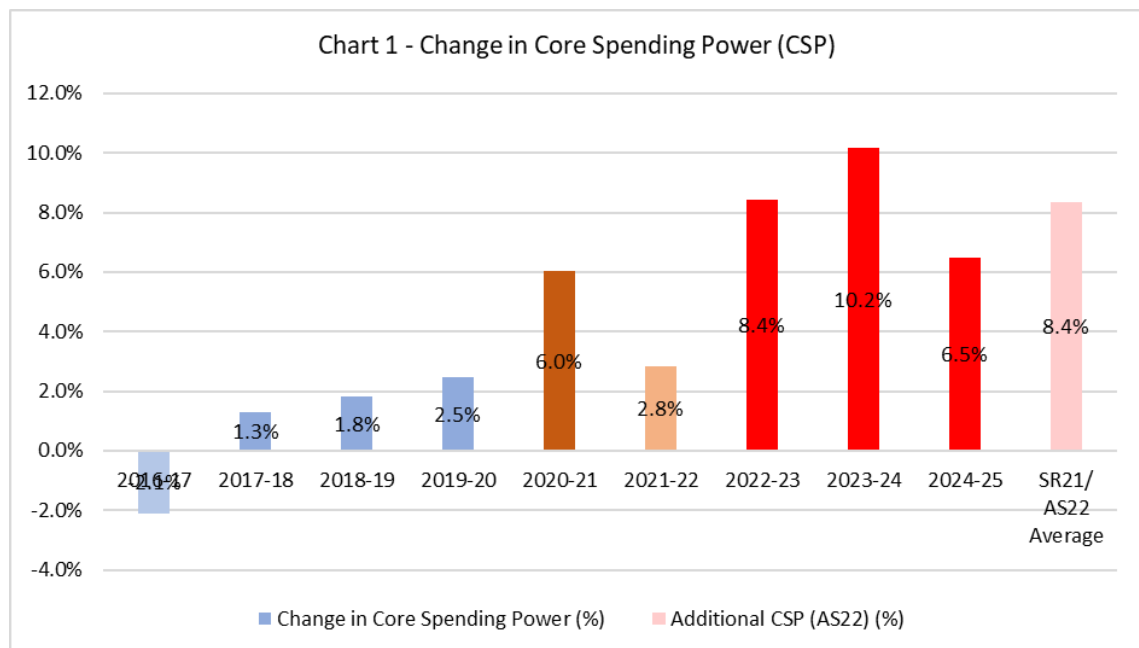
Modelling in the Council's MTFS did not assume that funding for local government would keep up with inflation. The assessment that the settlement from 2026-27 will remain flat in cash terms remains in this budget. The risk to the Council is that persistent inflation, coupled with higher borrowing costs to finance capital expenditure, will push expenditure higher than forecast and that since no additional

funding is available to compensate, the financial gap between expenditure and available resources will increase.

## 2024/25 Provisional local government finance settlement

The 2023/24 local government finance settlement set out clear expectations that the 2024/25 settlement would follow similar lines. The government confirmed this approach in the local government finance policy statement published on 5 December 2023, which set out the principles for the local government finance settlement. The one-year provisional settlement was announced on 18 December 2023, with the final settlement expected in February 2024.

As shown in the chart below, the settlement continues the series of real terms increases in core spending power (CSP) for the local authority sector that started in 2020/21. However, CSP increases are expected to be lower from 2025/26 onwards, and reliant on council tax rises rather than grant increases.



The table below compares the CSP in the provisional settlement with the previous year and funding assumptions included in the MTFs.

<b>Core Spending Power (CSP) - £m</b>	<b>2023/24 Final finance settlement</b>	<b>MTFS 2023</b>	<b>2024/25 Provisional finance settlement</b>	<b>2024/25 % change from 2023/24</b>
Settlement Funding Assessment (SFA), including Revenue Support Grant (RSG)	4.591	4.601	4.853	5.71%
Core funding grants, including funding guarantee	4.634	5.097	3.201	-30.92%
New Homes Bonus (NHB)	0.053	0.053	1.733	3169.81%
Council Tax <sup>1</sup>	9.712	10.306	10.173	4.75%
	<b>18.990</b>	<b>20.057</b>	<b>19.960</b>	<b>4.53%</b>

<sup>1</sup> – settlement figures based on government projections

The provisional settlement provides £0.097m less funding than assumed in the MTFS. Whilst the overall change from 2023/24 is comparable to other district councils, the breakdown of our funding reflects a significant switch between NHB and the funding guarantee.

The NHB increase is driven by a significant increase in new properties and a reduction in empty properties, with a compensating decrease in the funding guarantee. As in previous years, this NHB allocation will not give rise to future legacy payments. 10% of the NHB of £1.733m will be set aside as a contribution to the Greater Cambridge Partnership investment and delivery fund, in line with the current agreement with partners. Yet again, no replacement for NHB has been announced, giving rise to the possibility that it may continue for 2025/26, as there will be little time to replace it following the expected general election.

A funding guarantee of £2.341m (2023/24 £3.713m) is included. Significantly, the guarantee represents funding that can be considered to be at risk going forwards. The inclusion of this guarantee continues to stabilise the council's funding for 2024/25 but draws attention to the high level of uncertainty inherent in the funding systems at present.

The settlement confirmed that the council tax referendum limit for district councils will remain at the 2.99% or £5 on the Band D property, whichever is higher.



# Section 3

## General Fund revenue proposals and impact on savings requirements

### Budget proposals

The impact of revenue proposals for additional expenditure, changes in income and savings is shown below in aggregate, by portfolio in Appendix B(a) and in detail by type of proposal in Appendices B(b) – (c).

#### **Performance against savings target**

For the purposes of the table below, it has been assumed that where there are savings to be found they will be achieved in the year as recurring savings and will not therefore roll forward to later years.

MTFS 2023 identified a budget gap of £2.3m for 2024/25. In 2024/25 the net impact of budget proposals listed in this report is a net saving of £176k. It is proposed that £1.5m of business rates growth is applied on a recurring basis to reduce the budget gap and the remainder of the gap is funded by a contribution from reserves. Previously all business rates growth has been taken to reserves on the basis that the level of this income is uncertain and will be reduced substantially when business rates are reset. However, modelling suggests that at least £1.5m will be available immediately after the reset and that amount will increase each year until the next reset. Therefore, the risk is considered to be manageable, with any shortfall fundable from accumulated reserves.

<b>Savings requirements - £000</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>Total</b>
<b>Net savings requirement – new each year (MTFS 2023)</b>	<b>2,339</b>	<b>1,028</b>	<b>4,589</b>	<b>1,846</b>	<b>1,251</b>	<b>11,053</b>
<b>Net savings requirement – cumulative (MTFS 2023)</b>	<b>2,339</b>	<b>3,367</b>	<b>7,956</b>	<b>9,802</b>	<b>11,053</b>	
Reduced income	762	650	650	650	650	
Bids	543	350	350	350	350	
Savings	(1,172)	(972)	(972)	(972)	(972)	
Increased income	(309)	(359)	(229)	(229)	(229)	
<b>Net bids and savings</b>	<b>(176)</b>	<b>(331)</b>	<b>(201)</b>	<b>(201)</b>	<b>(201)</b>	
Provisional settlement changes from MTFS	97					
Use of business rates growth to fund services	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)	
Technical adjustments	(130)	(130)	(130)	(130)	(130)	
Contribution from reserves	(636)					
<b>Total funding and assumption changes</b>	<b>(2,169)</b>	<b>(1,630)</b>	<b>(1,630)</b>	<b>(1,630)</b>	<b>(1,630)</b>	
Change to indicative cost of capital financing strategy	6	57	137	207	260	
<b>Total changes to savings requirements</b>	<b>(2,339)</b>	<b>(1,904)</b>	<b>(1,694)</b>	<b>(1,624)</b>	<b>(1,571)</b>	
<b>Revised net savings requirement - cumulative</b>	<b>0</b>	<b>1,463</b>	<b>6,262</b>	<b>8,178</b>	<b>9,482</b>	<b>9,482</b>

# Section 4

## General Fund capital proposals and funding

### Capital proposals

A total of £1.670m of capital proposals for 2024/25 are listed in Appendix C, with a further £35k per year for the three years from 2025/26 to 2027/28.

#### **Development of the Civic Quarter**

£1.00m is requested to procure design and consultancy services to deliver RIBA stage 2 designs for the Guildhall, as described in the report to be brought to Strategy and Resources Scrutiny Committee on 29 January 2024. This scheme is to be funded with £1.00m from the Civic Quarter Development Reserve (see Section 5). Future proposals for the Market Square and Corn Exchange will be brought forward over the course of the financial year.

#### **Other proposals**

The remaining proposals consist of a range of schemes to support service delivery, which will be funded from existing capital resources.

# Section 5

## Reserves

### Contributions to earmarked reserves

As indicated in the MTFS the following contributions to earmarked reserves are recommended.

#### **Climate Change Fund £750k**

A contribution of £750k from the general reserve is proposed to deliver the council's climate change objectives described in the Asset Management Plan as approved at Strategy and Resources Scrutiny Committee in March 2023, and in the District Heat Network report to committee in June 2023. The Climate Change Fund exists as an earmarked reserve to provide for works to achieve the Council's Climate Change Strategy and has an established approvals process. This funding will allow, subject to approval, spend as and when projects come to a state of readiness, and for the council to meet requirements of external funders for match funding, if and when funding schemes are announced, which can be with little notice and short timescales.

#### **Civic Quarter Development Reserve £20m**

A new earmarked reserve is proposed, with the remit to provide funding for work required to design and develop a new civic quarter in the centre of Cambridge, comprising the Guildhall, Market Square and Corn Exchange. Initially the reserve will be funded by a transfer of £20m from the general reserve. The level of this reserve will be subject to review as the underlying schemes are developed, and with reference to the level of general reserves, which will be dependent on future requirements to balance annual budgets and the achievement of business rates growth.

## **Remit for the Civic Quarter Development Reserve**

The reserve will be classified as a major policy-led reserve.

### **Purpose**

The reserve has been established to set aside funds for the development of the Civic Quarter comprising the Guildhall, Market Square and Corn Exchange.

### **Use of the Reserve**

As the reserve has been set up to fund major redevelopment and regeneration projects, allocations from the reserve will require discussion at Strategy and Resources Scrutiny Committee and approval by the Executive Councillor for Finance and Resources.

Allocations can be used to fund both capital and revenue costs, with the accounting treatment of costs determined in line with the relevant Codes of Practice.

### **Management and control**

The revenue and capital budgets funded from this reserve will be managed and reported in line with current financial management practices.

The reserve will be reviewed annually, with additional contributions or write-backs to general reserves approved through the council's budget setting processes.

## **Impact on GF reserves**

The impact of proposals in this report on GF general reserves are shown in the table below. For comparison, the MTFs set the prudent minimum balance (PMB) for general reserves at £5.934m and the target balance at £6.854m.

It should be noted that if business rates growth is lower than forecast there is a risk that the balance on the reserve falls below the PMB. If this were to happen, it would be necessary to identify amounts within earmarked reserve balances, including the Civic Quarter Development Reserve, that could be returned to the general reserve to restore it to the target level.

<b>GF reserve £'000s</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>
<b>Balance at 1 April (b/fwd)</b>	<b>(28,061)</b>	<b>(24,517)</b>	<b>(2,143)</b>	<b>(1,093)</b>	<b>(1,043)</b>	<b>(993)</b>
Approved use of reserves	3,544					
Contribution to balance 2024/25 budget		636				
Transfer to Civic Quarter Development Reserve		20,000				
Transfer to Climate Change Fund (CCF)		750				
<i>Indicative funding for further restructuring arising from future phases of Our Cambridge</i>		<i>1,000</i>	<i>1,000</i>			
<i>Indicative funding for the Climate Change Fund (CCF)</i>			<i>50</i>	<i>50</i>	<i>50</i>	<i>50</i>
<b>Balance at 31 March before business rates growth (c/fwd)</b>	<b>(24,517)</b>	<b>(2,131)</b>	<b>(1,081)</b>	<b>(1,031)</b>	<b>(981)</b>	<b>(931)</b>
Business rates growth – indicative growth element (at risk)	(7,400)	(8,478)	(9,736)	(2,594)	(3,488)	(4,421)
Use of business rates growth to fund services	1,500	1,500	1,500	1,500	1,500	1,500
<b>Balance at 31 March including business rates growth</b>	<b>(30,417)</b>	<b>(15,009)</b>	<b>(22,195)</b>	<b>(23,239)</b>	<b>(25,177)</b>	<b>(28,048)</b>

## Appendix A

### Bids and Savings by Portfolio

#### Climate Action and Environment

£		2024/25	2025/26	2026/27	2027/28	2028/29
<b>Revenue Bids</b>						
B5225	Waste Combined Proposal	234,000	234,000	234,000	234,000	234,000
<b>Capital Bids</b>						
CAP5210	Refuse Collection Vehicles - Growth	220,000	0	0	0	0

#### Community Wealth Building and Community Safety

£		2024/25	2025/26	2026/27	2027/28	2028/29
<b>Savings</b>						
S5227	Realignment of CCTV base budget	(55,000)	(55,000)	(55,000)	(55,000)	(55,000)

#### Finance, Resources and Transformation Portfolio

£		2024/25	2025/26	2026/27	2027/28	2028/29
<b>Reduced Income</b>						
RI5156	Reductions in Income Relating to Housing Benefit	87,000	0	0	0	0
<b>Revenue Bids</b>						
B5155	Discretionary Housing Payments Funding Shortfall	50,000	0	0	0	0
<b>Savings</b>						
S5205	Central Provision Review	(370,000)	(370,000)	(370,000)	(370,000)	(370,000)
<b>Increased Income</b>						
I15154	Increased Commercial Property income from financial year 2024/25 onwards.	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
I15161	Guildhall - Income from letting of Ground Floor	(40,000)	(80,000)	0	0	0
I15162	Guildhall - Income from letting of Fourth Floor	(40,000)	(50,000)	0	0	0
I15220	Additional income for increased HRA use of Mandela House	(93,410)	(93,410)	(93,410)	(93,410)	(93,410)
<b>Capital Bids</b>						
CAP5197	The Public Switch Telephone Network (PSTN) Switch Off	30,000	0	0	0	0
CAP5243	Development of the Civic Quarter	1,000,000	0	0	0	0

#### Housing and Homelessness

£		2024/25	2025/26	2026/27	2027/28	2028/29
<b>Revenue Bids</b>						
B5178	Increased budget for Bed and Breakfast	67,570	0	0	0	0
B5230	Building retrofit installation, capacity building and feasibility study.	25,000	0	0	0	0

#### The Leader

£		2024/25	2025/26	2026/27	2027/28	2028/29
<b>Revenue Bids</b>						
B5228	Contribution Towards the administration costs of the Innovate Cambridge programme	50,000	0	0	0	0

### Open Spaces and City Services

£		2024/25	2025/26	2026/27	2027/28	2028/29
<b>Reduced Income</b>						
RI5223	Reduced Income - City Services	675,000	650,000	650,000	650,000	650,000
<b>Savings</b>						
S5224	Savings - City Services	(644,220)	(443,560)	(443,560)	(443,560)	(443,560)
<b>Increased Income</b>						
II5222	City Services Increased Income	(36,000)	(36,000)	(36,000)	(36,000)	(36,000)
<b>Capital Bids</b>						
CAP5175	Fire management compliance at the Grand Arcade Multi Storey Car Park	180,000	0	0	0	0
CAP5201	New Equipment to Support Zero Herbicides Policy	180,000	0	0	0	0
CAP5229	Skating and street sport facilities, match funding	25,000	0	0	0	0

### Planning, Building Control and Infrastructure

£		2024/25	2025/26	2026/27	2027/28	2028/29
<b>Revenue Bids</b>						
B5219	Shared Planning Service - Budgeted Contribution Alignment	116,000	116,000	116,000	116,000	116,000
<b>Savings</b>						
S5242	Removal of Bus Subsidy Budget	(102,600)	(102,600)	(102,600)	(102,600)	(102,600)
<b>Capital Bids</b>						
CAP5164	Minor Highways Improvements	35,000	35,000	35,000	35,000	0



# Appendix B (a)

## 2024/25 Budget – Pressures & Bids

Reference	Item Description	2024/25 Budget £	2025/26 Budget £	2026/27 Budget £	2027/28 Budget £	2028/29 Budget £	Climate Rating	Poverty Ratings & Contact
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### Reduced Income

<b>RI5156</b>	<b>Reductions in Income Relating to Housing Benefit</b>	87,000	0	0	0	0	Nil	High Positive Impact
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The continued rollout of Universal Credit has reached the Managed Migration phase with small cohorts being moved from legacy benefits to Universal Credit during 2023/2024. This managed migration will increase during 2024/2025 with greater numbers moving over. This will mean that the DWP will be reducing the Housing Benefit Admin Support Grant to reflect lower caseloads. It is estimated that the Admin Support Grant may reduce from £279,076 in 2023/2024 to £237,076 in 2024/2025. Additionally, with reducing housing benefit payments, the income derived from recovery of housing benefit overpayments will reduce as there will be fewer debts being created. It is anticipated that this could see the current income of £225,000 reducing to £180,000. The total impact of the Universal Credit managed migration is therefore £87,000. Split between 1800-511083 £45k & 1802-50103 £42k.

Naomi Armstrong

Finance, Resources and Transformation Portfolio

<b>RI5223</b>	<b>Reduced Income - City Services</b>	675,000	650,000	650,000	650,000	650,000	Nil	No Impact
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In recent years significant changes have occurred across the funeral industry and the market space rental income. The rapid growth of national direct cremations and the establishment of new crematoria in Cam Valley and Huntingdon have had a direct impact on the city crematorium's revenue. The proposed reduction in income budget provides a stretched but realistically achievable target while ensuring that the service still contributes positively to the general fund. The income budget for markets assumes full occupancy. This has never been achieved with the highest occupancy rate being pre-pandemic at 96%. Occupancy is currently tracking between 10%/15% under and therefore a £125,000 reduction is proposed. The proposed reduction in the market income budget provides a stretched but realistically achievable target while ensuring that the service still contributes positively to the general fund.

James Elms

Open Spaces and City Services

Total Reduced Income	762,000	650,000	650,000	650,000	650,000
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# Appendix B (a)

## 2024/25 Budget – Pressures & Bids

Reference	Item Description	2024/25 Budget £	2025/26 Budget £	2026/27 Budget £	2027/28 Budget £	2028/29 Budget £	Climate Rating	Poverty Ratings & Contact
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### Revenue Bids

<b>B5155</b>	<b>Discretionary Housing Payments Funding Shortfall</b>	50,000	0	0	0	0	Nil	High Positive Impact
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Discretionary Housing Payments are a crucial tool to support households who experience a shortfall between housing benefit or Universal Credit and their eligible rent. Funding levels from government have remained the same for 2 years at £138,217 per year and spend during 2022/2023 was £158,737. Cambridge City Council has always spent all of its government allocation; supporting claimants impacted by welfare reforms and has previously relied on additional homelessness prevention funding set up several years ago plus bids over the past few years to top up awards. Government funding for Discretionary Housing Payments is not made until close to the start of each financial year.

Naomi Armstrong

Finance, Resources and Transformation Portfolio

<b>B5178</b>	<b>Increased budget for Bed and Breakfast</b>	67,570	0	0	0	0	Nil	Low Positive Impact
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Bed and Breakfast costs have significantly exceeded the budget for the last few years. Housing pressures on the city remain acute, and whilst we continue to seek settled housing for homeless people as quickly as possible, there is a need to increase the budget in order to provide emergency housing.

Simon Hunt

Housing and Homelessness

<b>B5219</b>	<b>Shared Planning Service - Budgeted Contribution Alignment</b>	116,000	116,000	116,000	116,000	116,000	Nil	No Impact
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This bid manages the pressure arising from pay increments, post regrading and pay inflation, where pressures arise from differences between SCDC budgeted employee costs and inflation assumptions used within the City's MTFS. The overall pressure for the whole service totals £750k of which £253k has been found from secured external funding. The remaining pressure has been split between SCDC and the City on a 62/38 ratio. In addition, there is a small shortfall of £16k arising from one off previously approved bids by the City which have been incorporated into the shared service base budget. Following the Autumn Statement, which announced funding to support the government's "Cambridge 2040" initiative, the service now expects to achieve an increase in net income of £240k, with £90k of this being attributable to the city council. These amounts reflect current understanding of the requirements of Cambridge 2040 and will be subject to review in future years. Overall, the net increase required to align the council's budgeted contribution to the shared service is £116k.

Stephen Kelly

Planning, Building Control and Infrastructure

# Appendix B (a)

## 2024/25 Budget – Pressures & Bids

Reference	Item Description	2024/25 Budget £	2025/26 Budget £	2026/27 Budget £	2027/28 Budget £	2028/29 Budget £	Climate Rating	Poverty Ratings & Contact
<b>B5225</b>	<b>Waste Combined Proposal</b>	234,000	234,000	234,000	234,000	234,000	Nil	No Impact

Greater Cambridge Shared Waste (GCSW) requests the City to award a net £234k ongoing BSR Bid starting from the 2024-2025 Financial Year. The net bid is related to a combination of new 5 FTE posts (£131k), pressure arising from pay increments and pay inflation (£123k), funding to continue for the small electronic and electrical waste recycling scheme after start-up funding has ended (£20k), and additional surplus from commercial waste service (-£40k). All the above figures are 50% of the total budgeted costs and surpluses for the City. GCSW require 3 FTE additional Refuse Crews (for one vehicle) to manage the pressure from property growth. 1 FTE additional Refuse Team Manager will ensure staff welfare and supervision are kept at the expected standards in line with the Councils' values and visions. 1 FTE Waste Service Planning Officer post will address an ongoing lack of officer capacity to fully address housing growth. The post will also enable a new revenue stream to be generated by GCSW via the Planning application advice process. Adding proposed posts to the establishment will reduce agency costs, and drive continuous growth, service improvements and customer service.

Bode Esan

Climate Action and Environment

<b>B5228</b>	<b>Contribution Towards the administration costs of the Innovate Cambridge programme</b>	50,000	0	0	0	0	Nil	No Impact
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The City Council has been closely involved with the development of Innovate Cambridge - a cross sector partnership with key businesses, researchers, investors, and the Universities. Following the successful conference at the Guildhall on 11 Oct, Innovate Cambridge is raising c.£6m budget over the next 3 years to co-ordinate a programme of local activity, which could involve the City Council; 1) improve governance of the Cambridge innovation cluster to sustain its international competitiveness 2) deliver projects with local partners to improve environmental and climate actions, promote workforce diversity and inclusion, and community projects 3) follow through on the innovation partnership with Manchester and develop new partnerships. Both Universities and large businesses have offered contributions to fund the programme.

Robert Pollock

The Leader

<b>B5230</b>	<b>Building retrofit installation, capacity building and feasibility study.</b>	25,000	0	0	0	0	Nil	No Impact
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The Council is engaged in projects to retrofit buildings for improved energy efficiency (council homes, administrative buildings, commercial properties and grant funded private sector homes). The current market conditions are not enabling the scale of retrofit delivery required, nor under the current conditions is the supply side market growing. We seek funding to undertake a detailed market assessment enabling wider considerations around developing operational capability to support growth of retrofit delivery in the Cambridge area.

Jo Dicks

Housing and Homelessness

Total Revenue Bids	542,570	350,000	350,000	350,000	350,000
<b>Pressures &amp; Bids Total:</b>	<b>1,304,570</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

# Appendix B (b)

## 2024/25 Budget – Savings

Reference	Item Description	2024/25 Budget £	2025/26 Budget £	2026/27 Budget £	2027/28 Budget £	2028/29 Budget £	Climate Rating	Poverty Ratings & Contact
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### Savings

<b>S5205</b>	<b>Central Provision Review</b>	(370,000)	(370,000)	(370,000)	(370,000)	(370,000)	Nil	No Impact
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This cost centre is used primarily for adjustments to budgets during budget setting and in-year. As a result, budgets on this code will vary from year to year. This saving relates to budget that is no longer necessary to be allocated.

Karen Whyatt

Finance & Resources

<b>S5224</b>	<b>Savings - City Services</b>	(644,220)	(443,560)	(443,560)	(443,560)	(443,560)	Nil	No Impact
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Several cost-saving opportunities have been identified based on historical underspending in budgets (£135k), ICT hardware budget that is not required in 24-25 (£20k), the removal (£129k) and freezing for one year (£181k) of vacant positions, and the implementation of a new City Services Management structure (£180k).

James Elms

Open Spaces and City Services

<b>S5227</b>	<b>Realignment of CCTV base budget</b>	(55,000)	(55,000)	(55,000)	(55,000)	(55,000)	Nil	No Impact
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To align the shared service contribution budget for CCTV, following a reallocation of costs between partners. Levels of service delivery are not impacted.

James Elms

Community Wealth Building and Community Safety

<b>S5242</b>	<b>Removal of Bus Subsidy Budget</b>	(102,600)	(102,600)	(102,600)	(102,600)	(102,600)	Nil	No Impact
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Removal of bus subsidy budget, following agreement with the Cambridgeshire and Peterborough Combined Authority (CPCA) to take over responsibility for funding these bus routes within the City. This saving is contingent on CPCA approval through their budget setting process in January 2024.

Sharon Line

Planning, Building Control and Infrastructure

<b>Total Savings</b>		(1,171,820)	(971,160)	(971,160)	(971,160)	(971,160)		
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# Appendix B (b)

## 2024/25 Budget – Savings

Reference	Item Description	2024/25 Budget £	2025/26 Budget £	2026/27 Budget £	2027/28 Budget £	2028/29 Budget £	Climate Rating	Poverty Ratings & Contact
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### Increased Income

<b>II5154</b>	<b>Increased Commercial Property income from financial year 2024/25 onwards.</b>	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	Nil	No Impact
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Forecast additional net income from the 2024/25 financial year onwards reflecting expected rent reviews, lease renewals and lettings on the existing commercial property portfolio.

Philip Doggett

Finance, Resources and Transformation Portfolio

<b>II5161</b>	<b>Guildhall - Income from letting of Ground Floor</b>	(40,000)	(80,000)	0	0	0	Nil	No Impact
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Increase in net income from the amount previously forecast due to longer letting period to 31/3/2026.

Will Barfield

Finance, Resources and Transformation Portfolio

<b>II5162</b>	<b>Guildhall - Income from letting of Fourth Floor</b>	(40,000)	(50,000)	0	0	0	Nil	No Impact
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Increase in net income due to new letting of the fourth floor of The Guildhall to 31/3/2026.

Will Barfield

Finance, Resources and Transformation Portfolio

<b>II5220</b>	<b>Additional income for increased HRA use of Mandela House</b>	(93,410)	(93,410)	(93,410)	(93,410)	(93,410)	Nil	No Impact
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Following the cessation of the use of 171 Arbury Road by the Council there is an increased use of GF accommodation by HRA funded staff. This proposal reflects the increased income to the GF for the use of that accommodation. [Linked with HRA II5171]

Dave Prinsep

Finance, Resources and Transformation Portfolio

<b>II5222</b>	<b>City Services Increased Income</b>	(36,000)	(36,000)	(36,000)	(36,000)	(36,000)	Nil	No Impact
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A review of income budgets has identified several opportunities for income growth. These include Streets and Open Spaces car parking revenue, the introduction of new allotment plots in growth sites, an adjustment of lettings and events fees and charges to align with market rates and the exploration of new opportunities for event income.

James Elms

Open Spaces and City Services

# Appendix B (b)

## 2024/25 Budget – Savings

Reference	Item Description	2024/25 Budget £	2025/26 Budget £	2026/27 Budget £	2027/28 Budget £	2028/29 Budget £	Climate Rating	Poverty Ratings & Contact
	Total Increased Income	(309,410)	(359,410)	(229,410)	(229,410)	(229,410)		
	<b>Savings Total:</b>	<b>(1,481,230)</b>	<b>(1,330,570)</b>	<b>(1,200,570)</b>	<b>(1,200,570)</b>	<b>(1,200,570)</b>		

## 2024/25 Budget – Capital Proposals

Reference	Item Description	2024/25 Budget £	2025/26 Budget £	2026/27 Budget £	2027/28 Budget £	2028/29 Budget £	Climate Rating	Poverty Ratings & Contact
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### Capital Bids

<b>CAP5164</b>	<b>Minor Highways Improvements</b>	35,000	35,000	35,000	35,000	0	Nil	No Impact
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City Council contribution towards the County Council annual programme of Local Highways Improvements. Over the last five years the Council has contributed just under 20% towards the costs of improvements in the city, with the remainder funded by the County Council. This programme funds minor to medium sized improvements to the Cambridge highway network, including junction and path improvements, crossings, speed limits and parking and other traffic restrictions – with schemes prioritised on the basis of their contributions towards road safety, community benefit, addressing ongoing difficulties including maintenance and added value.

John Richards

Planning, Building Control and Infrastructure

<b>CAP5175</b>	<b>Fire management compliance at the Grand Arcade Multi Storey Car Park</b>	180,000	0	0	0	0	Nil	No Impact
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Addressing Health and safety and fire safety assessment recommendations at the Grand Arcade car park.

Sean Cleary

Open Spaces and City Services

<b>CAP5197</b>	<b>The Public Switch Telephone Network (PSTN) Switch Off</b>	30,000	0	0	0	0	Nil	No Impact
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The Public Switch Telephone Network (PSTN) will close in December 2025. By then, every phone line in the UK will have moved to a fully digital network that uses Internet Protocol (IP) across a fibre-based service. These changes mean we need to upgrade existing PSTN lines for alarms, lifts, telephones, monitoring equipment and relevant broadband lines.

Michelle Lord

Finance, Resources and Transformation Portfolio

<b>CAP5201</b>	<b>New Equipment to Support Zero Herbicides Policy</b>	180,000	0	0	0	0	Positive/Low Impact	No Impact
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Additional street sweeping and cleaning machinery to support deep cleaning and weed removal. Following herbicide free trials, the use of specialist street cleansing mechanical equipment is deemed to be the most effective and sustainable weed control method available to remove the need to use herbicides on highway verges, roads, and pavements. This equipment is also expected to reduce the risk of repetitive strain injury to operatives and to provide opportunities for income generation.

Don Blair

Open Spaces and City Services

## 2024/25 Budget – Capital Proposals

Reference	Item Description	2024/25 Budget £	2025/26 Budget £	2026/27 Budget £	2027/28 Budget £	2028/29 Budget £	Climate Rating	Poverty Ratings & Contact
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<b>CAP5210</b>	<b>Refuse Collection Vehicles - Growth</b>	220,000	0	0	0	0	Positive/Medium Impact	No Impact
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Two additional vehicles are required due to growth of 15000 properties in the GCSWS area and the changes to collection rounds. Cost £440k for the two vehicles to be split 50/50 between the City and SCDC. Both vehicles will run on Hydrotreated Vegetable Oil (HVO) because currently no appropriate charging station is available for the electric vehicle. Using HVO fuel will ensure we meet the Council's objectives of reducing CO2. Greater Cambridge Shared Waste Services communicated this plan with the City's Strategy and Resources Scrutiny Committee in July 2023 that this investment is necessary for route optimisation and the future of waste collections.

Bode Esan

Climate Action and Environment

<b>CAP5229</b>	<b>Skating and street sport facilities, match funding</b>	25,000	0	0	0	0	Nil	No Impact
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A match funding contribution to financially support (in part) and therefore enable the development and delivery of skating and street sport facilities in the city also capable of attracting other finance sourced through other means such as grants, sponsorship, and crowd funding.

Alistair Wilson

Open Spaces and City Services

<b>CAP5243</b>	<b>Development of the Civic Quarter</b>	1,000,000	0	0	0	0	Nil	No Impact
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£1.00m is requested to procure design and consultancy services to deliver RIBA stage 2 designs for the Guildhall, as described in the report to Strategy and Resources Committee on 15 January 2024 (presented alongside this report on budget proposals). This scheme is to be funded with £1.00m from the Civic Quarter Development Reserve (see Section 5).

Ben Binns

Finance, Resources and Transformation Portfolio

Total Capital Bids	1,670,000	35,000	35,000	35,000	0
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<b>Capital Total:</b>	<b>1,670,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>
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# Appendix D

## 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](mailto:equalities@cambridge.gov.uk) or phone 01223 457046.

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

<b>1. Title of strategy, policy, plan, project, contract or major change to your service</b>
General Fund Budget 2024/25 proposals

<b>2. Webpage link to full details of the strategy, policy, plan, project, contract or major change to your service (if available)</b>
<a href="https://democracy.cambridge.gov.uk/ieListDocuments.aspx?CId=159&amp;MIId=4426&amp;Ver=4">https://democracy.cambridge.gov.uk/ieListDocuments.aspx?CId=159&amp;MIId=4426&amp;Ver=4</a>

<b>3. What is the objective or purpose of your strategy, policy, plan, project, contract or major change to your service?</b>
<p>This Equality Impact Assessment (EqIA) assesses the equality impacts of the General Fund element of the City Council’s budget.</p> <p>An EqIA is undertaken on the budget proposals each year to enable the City Council to set a balanced budget for 2024/25 that reflects the Council’s vision and takes into account councillors’ priorities in its proposals for achieving the savings required.</p> <p>This EqIA has been completed for budget proposals that are likely to result in significant service changes or have a directly identifiable equality impact. For some proposals there are minimal or neutral impacts and therefore they have not been included in this document.</p>

# Appendix D

This approach is intended to ensure that in making decisions on the Budget, the Council is discharging its Public Sector Equality Duty under the Equality Act 2010.

The 2024/25 budget proposals that are considered as part of this impact assessment are:

Revenue bids:

- B5155 Discretionary Housing Payments Funding Shortfall
- B5225 Waste Combined Proposal
- B5228 Contribution Towards the administration costs of the Innovate Cambridge Programme

Capital bids:

- CAP5175 Fire management compliance at the Grand Arcade Multi Storey Car Park
- CAP5201 New Equipment to Support Zero Herbicides Policy<sup>1</sup>
- CAP5229 Skating and street sport facilities, match funding

## 4. Responsible service

The Finance service manages the budget process, but a range of Council Services are responsible for the individual bid proposals included in this EqIA.

## 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):

N/a

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

Each of the proposals identified will change the level of service to be delivered.

<sup>1</sup> Note that an equality impact assessment was undertaken on the Herbicide Reduction Plan and extension itself. This is available upon request by emailing [equalities@cambridge.gov.uk](mailto:equalities@cambridge.gov.uk).

## Appendix D

**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:

This is an assessment of the Council's budget proposals and therefore covers all our services. The budget also affects some of the Council's partnership working.

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

Strategy and Resources Scrutiny Committee 15<sup>th</sup> January 2024.

**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?**

This information is based on feedback from Council Officers that lead on the individual Budget proposals and any EqIAs they have produced.

### **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**

## **CAP5175 Fire management compliance at the Grand Arcade Multi Storey Car Park**

This budget bid covers recommended works from health and safety and fire safety assessments that have been undertaken. These recommendations are to install manual fire call points (the break glass units), alarm sounders or high visibility flashing beacons. They are also to replace the Grand Arcade Annex CO & NO2 detectors. If the detectors are not replaced, smoke and emissions cannot be detected meaning the fan system will not operate correctly, resulting in bad air quality, health hazard and fire risk to staff and customers. These detectors are also linked to the fire management system which currently cannot detect smoke or uplift in CO2 emissions within the lower car park. Children and older people may especially be at risk of poor health associated with high car exhaust emissions and smoke, which replacement of faulty detectors can help mitigate.

## **CAP5201 New Equipment to Support Zero Herbicides Policy**

The additional street sweeping and cleaning machinery requested through this budget bid will automate a process that is currently manual and has links to Hand Arm Vibration Syndrome over time. This will have a positive impact for our workforce as the automated process will prevent people developing this syndrome over time as the council's workforce gets older.

## **CAP5229 Skating and street sport facilities, match funding**

This budget bid is to agree funding allocation to improve the skate and street sports that will be match funded by Cam Skate. Cam Skate and the City Council will be developing plans for new products at which point equality impacts will be assessed in greater detail. The improved new product will be mostly used by children and young people. In developing the product, consideration may be given to designing the space so children can use it, as well as young people who without this consideration would likely to be the highest users.

## **(b) Disability**

### **B5155 Discretionary Housing Payments Funding Shortfall**

Discretionary Housing Payments (DHPs) support households who experience a shortfall between Housing Benefit or Universal Credit and their eligible rent. Cambridge City Council has always spent all of its government allocation supporting claimants impacted by welfare reforms. It has previously relied on additional homelessness prevention funding set up several years ago plus bids over the past few years to top up awards, which this budget bid is for.

DHP assessment considers increased costs that many disabled individuals or households face. For instance, national research by Scope (2023)<sup>2</sup> indicates that disabled people face extra costs of £975 per month on average. On average, the extra cost of disability is equivalent to 63% of household income after housing costs. Disability benefits are therefore intended offset against these increased costs but in a snapshot of DHP applications from August 2023, a total of 23 of 33 applications were made by people not in work due to disability (70%).

<sup>2</sup> <https://www.scope.org.uk/campaigns/extra-costs/disability-price-tag-2023/>

Disabled households are sometimes affected by Local Housing Allowance and Spare Room Subsidy restrictions as there is a lack of available accommodation to suit disability needs. Disabled households often need larger properties to accommodate wheelchairs or additional rooms for medical supplies or treatments. The easement that allows for an additional bedroom for an overnight carer does not help in these situations. DHPs often support these claimants for long periods of time due to lack of suitable available accommodation.

## **B5225 Waste Combined Proposal**

There are many elements to this budget bid but part of it is to fund another Refuse Team Manager so there will be five instead of four Refuse Team Managers as is currently the case. The five roles would be identical and an additional manager will enable the Service to better distribute the staffing numbers out so each team manager is responsible for 32 direct report as opposed to the current 40 direct reports. The additional post will support the wellbeing of the team managers by reducing the work pressure from supporting a large number of direct reports; this will ultimately ensure that the direct reports have the support, guidance and staff health and wellbeing needs required to carry out their duties.

## **CAP5175 Fire management compliance at the Grand Arcade Multi Storey Car Park**

This budget bid covers recommended works from health and safety and fire safety assessments that have been undertaken. All car park users are potentially at risk of ill-health and disability if the recommendations to improve fire safety are not carried out. Moreover, high levels of car exhaust emissions and smoke can exacerbate long term health issues, which the CO & NO2 detectors could help prevent. The new fire system together with installation of both audible and visual alarms would raise awareness during fire emergencies to all customers, including those with sight or hearing impairments. Disabled customer with blue badges, including the council's Shopmobility customers, would be at particular risk if this work is not carried out due to their reduced mobility to evacuate the building if not given sufficient warnings around fire safety.

## **CAP5201 New Equipment to Support Zero Herbicides Policy**

The additional street sweeping and cleaning machinery requested through this budget bid will help with weed removal from streets and open spaces. On streets this will have a positive impact for accessibility, especially for people using wheelchairs or mobility scooters and who have mobility and/or sight impairments. Moreover, as mentioned, machinery requested through this bid will automate a process that is currently manual and has links to Hand Arm Vibration Syndrome over time.

## **CAP5229 Skating and street sport facilities, match funding**

This budget bid is to agree funding allocation to improve the skate ramp and street sports that will be match funded by Cam Skate. Cam Skate and the City Council will be developing plans for new products and assessing equality impacts in greater detail as part of this. At this point, reasonable adjustments can be considered to support people with some disabilities to use the space. Improving the skate and streets sports offer is hoped to lead to greater usage of the skate area, which could have a positive impact on mental health as exercise improves mental wellbeing.

## (c) Gender reassignment

No equality impacts have been identified specific to this protected characteristic.

## (d) Marriage and civil partnership

No equality impacts have been identified specific to this protected characteristic.

## (e) Pregnancy and maternity

### **B5155 Discretionary Housing Payments Funding Shortfall**

This budget bid is to make up the shortfall between government funding for Discretionary Housing Payments (DHPs) and local need for DHPs. Pregnancy and maternity are an expensive time for households, and although generally additional personal allowances in Housing Benefit and Universal Credit are not given during pregnancy, they may be if the mother is unable to work during pregnancy. Expectant families are also sometimes affected by Local Housing Allowance and Spare Room Subsidy restrictions until the child or children are born, and DHPs can support households at this time.

### **CAP5201 New Equipment to Support Zero Herbicides Policy**

The additional street sweeping and cleaning machinery requested through this budget bid will help with weed removal from streets and open spaces. On streets this will have a positive impact for accessibility, especially for people using prams and buggies.

## (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.

### **B5155 Discretionary Housing Payments Funding Shortfall**

This budget bid is to make up the shortfall between government funding for Discretionary Housing Payments (DHPs) and local need for DHPs. Entitlement to DHP does not make reference to race so we cannot identify if there are more applications from some ethnic groups over others. However, it might be the case that there are proportionally higher numbers of claims for DHPs from some ethnic minority groups than others. For instance, UK statistics find that Bangladeshi and Pakistani families have experienced much greater rates of poverty than all other ethnic groups and this has been the case for 20 years<sup>3</sup>. Qualitative research undertaken on needs of ethnic minority people in the city in

<sup>3</sup> <https://www.jrf.org.uk/data>

2021<sup>4</sup>, and recent feedback from Cambridge Ethnic Community Forum on needs of clients they support indicate that Bangladeshi people, Black people (especially African people), and Arab people are the most likely to experience poverty in Cambridge itself.

### **CAP5175 Fire management compliance at the Grand Arcade Multi Storey Car Park**

This budget bid covers recommended works from health and safety and fire safety assessments that have been undertaken. For people for whom English is a second language standard fire alert signage would be installed that would also incorporate instructions in pictures. Moreover, the new fire system with installation of both audible and visual alarms would raise awareness during fire emergencies to all customers, as the alarm and flashing lights can be considered a universal warning.

### **(g) Religion or belief**

No equality impacts have been identified specific to this protected characteristic.

### **(h) Sex**

#### **B5155 Discretionary Housing Payments Funding Shortfall**

This budget bid is to make up the shortfall between government funding for Discretionary Housing Payments (DHPs) and local need for DHPs. Single parents may have an increased likelihood of needing DHPs due to being on low incomes in the first place, and women are generally more likely to be single parents (84%)<sup>5</sup>. Locally, when looking at Council Tax Reduction (which will cover both housing benefit and Universal Credit claims) of the 7,133 Council Tax claims as at October 2023, 1,698 single parent households, 1,603 are women. This represents 94% female single parent households on Council Tax Reduction.

#### **CAP5229 Skating and street sport facilities, match funding**

This budget bid is to agree funding allocation to improve the skate and streets sports) that will be match funded by Cam Skate. Cam Skate and the City Council will be developing plans for new products at which point equality impacts will be assessed in greater detail. According to Skateboard GB, only 15% of skaters are female which means that this budget bid could have a disproportionate positive impact for boys<sup>6</sup>.

4

<https://democracy.cambridge.gov.uk/documents/s63633/CECF%20needs%20assessment%20background%20report.pdf>

5

<https://www.ons.gov.uk/peoplepopulationandcommunity/birthsdeathsandmarriages/families/bulletins/familiesandhouseholds/2022>

<sup>6</sup> <https://www.bbc.co.uk/news/uk-england-bristol-58101520>

## **CAP5243 Development of the Civic Quarter**

An Equality Impact Assessment on this budget item will be taken to the Strategy and Resources Committee on 29<sup>th</sup> January.

### **(i) Sexual orientation**

No equality impacts have been identified specific to this protected characteristic.

### **(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\\_I59kt25q](https://media.ed.ac.uk/media/1_I59kt25q)).**

### **B5155 Discretionary Housing Payments Funding Shortfall**

This budget bid is to make up the shortfall between government funding for Discretionary Housing Payments (DHPs) and local need for DHPs. It is important that families on a low income, who are often less able to budget, are clear about the support they will receive. Low-income households often do not have sufficient savings to allow them to choose good quality accommodation as large deposits and rent in advance are often required.

Moreover, relating to intersectionality, older people more likely to have long-term health conditions or disabilities so face the extra living costs relating to having a disability. National research by Scope (2023) indicates that disabled people face extra costs of £975 per month on average. As mentioned above, DHP assessment considers increased costs that many disabled individuals or households face.

### **CAP5229 Skating and street sport facilities, match funding**

This budget bid is to agree funding allocation to improve the skate and streets sports) that will be match funded by Cam Skate. The spaces will be free to use, so improving the offer could have a positive impact for children and young people from low-income households and/or experiencing poverty.



**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.)**

Some BSR proposals might have equality impacts, which cannot be identified based on current information held. This means that further equality impact assessments on these might need to be undertaken at a later stage.

**12. Do you have any additional comments?**

**B5178 Increased budget for Bed and Breakfast**

Equality impact assessments are undertaken to inform the decision-making process but it is a statutory duty to provide temporary accommodation for the council so budget must be found for this – it is not at the council’s discretion. Therefore, equality impacts have not been assessed for the bid of increased budget for Bed and Breakfast.

**B5228 Contribution Towards the administration costs of the Innovate Cambridge Programme**

This budget bid is for the City Council to contribute £50,000 towards the £6 million that Innovate Cambridge are raising towards a cross sector partnership over the next three years with key businesses, researchers, investors, and the local universities. The programme of work of Innovate Cambridge will include but not be limited to delivering projects with businesses to improve workforce diversity and inclusion, and other projects to demonstrate to local communities how businesses are giving back, which also might have positive implications for promoting equality, diversity, and inclusion.

## 13. Sign off

Name and job title of lead officer for this equality impact assessment: Helen Crowther, Equality and Anti-Poverty Officer (Chief Executive's Office)

Names and job titles of other assessment team members and people consulted: Alistair Wilson (Strategic Delivery Manager for City Services), Bode Esan (Head of Climate, Environment and Waste), David Kidston (Strategy & Partnerships Manager), Dominic Burrows (Project Manager Transformation Team), James Elms (Director of City Services Group), Julie Jackson (Commercial and Projects Officer in Parking), Naomi Armstrong (Benefits Manager), Simon Hunt (Housing Advice Operations Manager), Stephen Kelly (Joint Director of Planning & Economic Development).

Date of EqIA sign off: 21st December 2023

Date of next review of the equalities impact assessment: An EqIA is undertaken on budget proposals annually

Date to be published on Cambridge City Council website: 3rd January 2023

**All EqIAs need to be sent to Helen Crowther, Equality and Anti-Poverty Officer at [helen.crowther@cambridge.gov.uk](mailto:helen.crowther@cambridge.gov.uk).**