

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

HRA Budget Setting Report 2018/19

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

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

The HRA Budget Setting Report enables the City Council to set a balanced budget for 2018/19 that reflects the Council's vision statements and takes into account councillor's priorities in its proposals for achieving the savings required. The report provides an overview of the finances for the HRA. It covers both HRA revenue and housing capital spending, highlighting the inter-relationships between the two.

This EQIA assesses the equality impacts of the Housing Revenue Account (HRA) element of the City Council's budget; a separate EQIA has been completed for the General Fund (GF) element of the Council's budget.

4. Responsible Service

Directorate: Strategic Director

Service: Corporate Strategy and Finance have coordinated the document, with input from Housing Services and Estates and Facilities in particular.

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

Residents of Cambridge City

Visitors to Cambridge City

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):

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

This is a composite EqIA for all 2018 -2019 HRA budget bids and it covers all Council Housing Revenue Account services.

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

- 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)

- No
- Yes (Please provide details):

This report involves cross organisation responsibility and input from various departments in the Council. The budget also affects some of our partnership working, notably with South Cambridgeshire District Council and Huntingdonshire District Council.

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

The HRA Budget Setting Report 2018-19 is being presented to Housing Scrutiny Committee in January 2018.

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?

None at this stage – this is an overall EqIA that addresses where monitoring and research may be required at the service impacts outlined in the Budget are rolled out. It is expected that those responsible for implementing services will complete a specific EqIA as required.

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 - Any group of people of a particular age (e.g. 32 year-olds) , or within a particular age range (e.g. 16-24 year-olds) – in particular, please consider any safeguarding issues for children and vulnerable adults

Appointment of a Statutory Inspection and Energy Surveyor and increase in hours of the Assistant Surveyor (Adaptations) post will have a positive impact on the safety of residents living in blocks of flats, and those older tenants who require adaptations to their homes to support independent living.

The replacement of the Estate Service Champion estate vehicle, which is used for estate inspections, removal of bulky waste and fly-tipping on housing estates will have a positive impact on all tenants living in communities that are suffering with fly tipping or the accumulation of bulky waste. As the van will be used to support Community Days, where residents are encouraged to bring bulky waste for disposal, this will have a positive impact on older or vulnerable tenants who will be able to get support to dispose of items they are not able to carry.

Increase in costs for the refurbishment of Ditchburn Place as self-contained accommodation will have a positive effect on current and future residents of this supported scheme; providing an enhanced level of independence whilst still maintaining the necessary levels of support for older, more vulnerable tenants.

Changes in anticipated income and expenditure for the Independent Living Service: an increase in the sum payable to the County council for the out of hours response service and a reduction in income from the community alarm service could have an impact on older and vulnerable residents if the extra budget required to cover the delivery of the service is not agreed.

(b) Disability - A person has a disability if she or he has a physical or mental impairment which has a substantial and long-term adverse effect on that person's ability to carry out normal day-to-day activities

The replacement of the Estate Service Champion estate vehicle, which is used for estate inspections, removal of bulky waste and fly-tipping on housing estates : will have a positive impact on all tenants living in communities that are suffering with fly tipping or the accumulation of bulky waste. As the van will be used to support Community Days, where residents are encourage to bring bulky waste for disposal, this will have a positive impact on disabled tenants who will be able to get support to dispose of items they are not able to carry.

Appointment of a Statutory Inspection and Energy Surveyor and increase in hours of the Assistant Surveyor (Adaptations) post will have a positive impact on the safety of residents living in blocks of flats, and disabled tenants who require adaptations to their homes to support independent living.

Increase the budget for the project to reconfigure Ditchburn Place as self-contained accommodation will have a positive effect on current and future disabled residents of this supported scheme; providing an enhanced level of independence whilst still maintaining the necessary levels of support for more vulnerable tenants.

Inclusion of £608,000 of resource for Disabled Facilities Grants through the Better Care Fund for 2018/19 will have a positive impact on disabled residents who require adaptations to enable them to live independently in their own home.

Changes in anticipated income and expenditure for the Independent Living Service: an increase in the sum payable to the County council for the out of hours response service and a reduction in income from the community alarm service could have an impact on disabled residents if the extra budget required to cover the delivery of the service is not agreed.

(c) Sex – A man or a woman.

No disproportionate impact has been identified in relation to sex in the bid proposals contained in the 2018/19 HRA Budget Setting Report.

(d) Transgender – A person who does not identify with the gender they were assigned to at birth (includes gender reassignment that is the process of transitioning from one gender to another)

No disproportionate impact has been identified in relation to gender or transgender in the bid proposals contained in the 2018/19 HRA Budget Setting Report.

(e) Pregnancy and maternity

No disproportionate impact has been identified in relation to pregnancy or maternity in the bid proposals contained in the 2018/19 HRA Budget Setting Report.

(f) Marriage and civil partnership

No disproportionate impact has been identified in relation to marriage or civil partnership in the bid proposals contained in the 2017/18 HRA Budget Setting Report.

(g) Race - The protected characteristic 'race' refers to a group of people defined by their race, colour, and nationality (including citizenship) ethnic or national origins.

No disproportionate impact has been identified in relation to race in the bid proposals contained in the 2018/19 HRA Budget Setting Report.

(h) Religion or belief

No disproportionate impact has been identified in relation to religion or belief in the bid proposals contained in the 2018/19 HRA Budget Setting Report.

(i) Sexual orientation

No disproportionate impact has been identified in relation to sexual orientation in the bid proposals contained in the 2018/19 HRA Budget Setting Report.

(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

Funding contribution for a Fraud Prevention Officer – positive impact on all tenants who are waiting to receive a council property that is currently occupied fraudulently.

The replacement of the Estate Service Champion estate vehicle, which is used for estate inspections, removal of bulky waste and fly-tipping on housing estates: will have a positive impact on all tenants living in communities that are suffering with fly tipping or the accumulation of bulky waste. As the van will be used to support Community Days, where residents are encouraged to bring bulky waste for disposal, this will have a positive impact on tenants who will be able to dispose of items for free.

Proposal for a Cambridge Weighting to be paid to employees and agency workers earning less than £10 per hour will have a positive effect on all staff who are currently struggling with affordability in the Cambridge market.

Increase in purchase and implementation costs for the Housing Management Information System, Net increase in cyclical and planned revenue repairs expenditure, Increased service charges at Scholar's Court, Increase in the cost of response repairs in the HRA, Reduction in commercial property income HRA: any increase in the cost of services may need to be passed onto tenants or leaseholders as increased service charge where applicable.

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.)

1. Housing Transformation Board to continue to invest time in implementing process reviews to ensure the reconfigured housing service is working effectively, and there is no negative impact on customers or staff.
2. Housing Transformation Board continue to monitor and manage increase in the costs of services against savings identified to ensure services remain affordable for tenants and leaseholders, and for the council to deliver, whilst rents are still required to be reduced each year until 2020.

12. Do you have any additional comments?

Reduction in interest anticipated to be payable by the HRA, Savings in operational costs across the Housing Revenue Account, Temporary Housing operational savings, reduced pension deficit contributions from the HRA: where savings can be made from back office functions, this will have an overall positive impact on all tenants and leaseholders as cuts to funding do not have to be made from front line services.

Savings in salary costs due to staff turnover and retention, Deletion of the Strategic Housing Advisor post, Removal of years 1 and 2 on-going transformation funding: The outcome of years 1 - 3 of the Housing Transformation Programme has meant further savings can now be secured without the need to further change front line services. However it is important that monitoring of services going forward is undertaken, to ensure there is no negative impact on customers from the years 1-3 service reconfiguration.

Increased income from photovoltaic installations on HRA buildings, Increased rental income in the HRA, Net increase in service charge income in the HRA, Interest due to the HRA: An increase in income to the HRA has an overall positive impact on tenants and leaseholders in continuing to help protect services from future cuts.

13. Sign off

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

Catherine Buckle – Business Development Manager (Housing)

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

Julia Hovells – Business Manager / Principal Accountant

Date of EqIA sign off: 28/11/17

Date of next review of the equalities impact assessment:

Sent to Helen Crowther, Equality and Anti-Poverty Officer?

Yes

No

Date to be published on Cambridge City Council website (if known):

04/01/18