



To Executive Councillor for Community Development & Health: Councillor Mike Pitt
Report by Director of Customer & Community Services and Director of Resources
Relevant Scrutiny Committee Community Services 17th January 2013

Community Services - Community Development & Health Portfolio

- Revenue and Capital Budgets 2012/13 (Revised)
- 2013/14 (Budgets) and 2014/15 (Forecast)

Key Decision

1 Executive Summary

Revenue and Capital Budgets

- 1.1 The following report sets out the overall base revenue and capital budget position for the Community Development & Health Portfolio. The report compares the proposed 2012/13 Revised Budget to the budget at September 2012 and details the budget proposals for 2013/14 and 2014/15.

2 Recommendations

The Executive Councillor is recommended to:

Review of Charges:

- a) Approve the proposed charges for this portfolio's services and facilities, as shown in Appendix B to this report.

Revenue Budgets:

- b) Approve, with any amendments, the current year funding requests and savings, (shown in Appendix A) and the resulting revised revenue budgets for 2012/13 (shown in Section 3, Table 1) for submission to the Executive.
- c) Agree proposals for revenue savings and unavoidable bids, as set out in Appendix C, which have been incorporated into the budgets presented for this portfolio.
- d) Agree proposals for bids from external or existing funding, as set out in Appendix D, if applicable.
- e) Agree proposals for Priority Policy Fund (PPF) bids, as set out in Appendix E.
- f) Approve the budget proposals for 2013/14, as shown in Section 3, Table 2, for submission to the Executive.

Capital:

- g) Seek approval from the Executive to carry forward resources from 2012/13, as detailed in Appendix G, to fund rephased capital spending.
- h) Approve capital bids and savings, as identified in Appendix H, for submission to the Executive for inclusion in the Capital & Revenue Project Plans.
- i) Approve the current General Fund Capital & Revenue Projects Plan, as detailed in Appendix J, to be updated for any amendments detailed in (g) and (h) above.

3 Background

- 3.1 At its meeting on 25 October 2012, Council gave initial consideration to the budget prospects for the General Fund for 2013/14 and future years. Since the Medium Term Strategy (MTS) was agreed an error was discovered in the financial forecasts used to underpin the strategy and this resulted in future spending being understated by £2.3m.
- 3.2 The overall Budget Strategy Report (BSR) to Strategy & Resources Scrutiny Committee on 21 January 2013 will include a review of all the factors relating to the overall financial strategy that were included in the MTS including re-basing the budget to address this under-forecast of expenditure.
- 3.3 The MTS set an overall savings requirement for net expenditure of £569,700 for 2013/14 and this is the savings target that has been used as a starting point for the 2013/14 budget. The expectation was that service reviews would contribute to achievement of the council's savings targets and across the Council there has been a significant overachievement against this figure. The position against any service reviews within this portfolio is shown in paragraph 3.15.
- 3.4 For 2013/14 provision was made for a Priority Policy Fund (PPF) of £500,000 to provide funding for developments that demonstrate a significant contribution to the Council's Vision Statement, as set out in the Annual Statement. Where appropriate, PPF bids are listed in Appendix E.
- 3.5 The report to The Executive on 24 January 2013 may include details of the Government's Final Settlement for 2013/14. The announcement is likely to be made shortly after the conclusion of the consultation period, which ends on 15 January 2013.
- 3.6 The Executive at its meeting on 24 January 2013 will recommend capital bids for approval by Council. Items in the existing Capital & Revenue Projects Plan and Hold List will also be reviewed to identify any which are no longer required, or where the current indicated timing for spending is no longer accurate. The Capital & Revenue Projects Plan can then be revised to take account of any changes required.
- 3.7 Further work may be required on detailed budgets so delegation to the Director of Resources will be sought from Council for authority to finalise changes relating for example to the reallocation of departmental administration, support service and central costs, in accordance with the CIPFA Service Reporting Code of Practice for Local Authorities (SeRCOP).

4 Revised Budget 2012/13

4.1 The following table sets out the proposed revised revenue budget for this portfolio in comparison with the September 2012 budget.

Table 1: Revised Budget 2012/13

Total Net Budget	2012/13 Budget Sep 2012 £	2012/13 Revised Budget Jan 2013 £	Variation Increase/ (Decrease) £
Community Development & Health Portfolio	3,329,890	3,17,6890	(153,000)
Total (Savings) / Bids (as per Appendix A)			(153,000)
Total Variance			(153,000)

4.2 On 21 February 2013, Council will consider for approval the revised budget proposals for this portfolio (see Appendix A). The table above demonstrates, after any budget transfers, a net reduction in use of reserves of £153,000 compared to the position at September 2012.

4.3 Appendix F shows the resulting net revenue spending for 2012/13, including the Revised Budget items.

5 Review of Charges

5.1 Proposals for the review of charges for this portfolio are presented at Appendix B. The effects of any proposed changes have been included in the base budget projections.

6 Budget 2013/14

6.1 A summary of the proposed budget for 2013/14 for this portfolio is shown in Table 2. This includes the effects of the proposed savings and bids together with the impact of the proposed new charges.

6.2 The proposed savings and bids, identified during the budget process to date, are detailed in Appendix C.

Service Reviews

6.3 The anticipated net savings resulting from service reviews are shown in Table 2 and detailed in Appendix C.

7 Overall Revenue Budget Position

- 7.1 The approved budget proposals for this portfolio will be submitted to the meeting of Strategy & Resources Scrutiny Committee on 21 January 2013 and for consideration by the Executive at its meeting on 24 January 2013.
- 7.2 An overall summary of the budget proposals, as set out in this report, is shown below in Table 2
- 7.3 Appendix F shows the resulting net revenue spending for 2013/14 and 2014/15, including the bids and savings (Appendix C) and Bids to Existing & External Revenue Funding (Appendix D) but excluding the Priority Policy Fund (PPF) bids (Appendix E), until these are approved.

Table 2: Overall Budget Proposals

Savings and Bids	2013/14 Budget £	2014/15 Forecast £
Savings:		
Service Reviews	(81,500)	(131,500)
Other	(17,400)	(17,400)
Total	(98,900)	(148,900)
Bids:		
Unavoidable	0	0
Other	0	0
Total	0	0
Net Savings/Bids (see Appendix C)	(98,900)	(148,900)
Externally Funded Bids (see Appendix D)	20,400	10,400
Priority Policy Fund (PPF) Bids (see Appendix E)	0	0

8 Capital – 2012/13 Revised Budget, Capital Bids and 2013/14 Proposed Budget

- 8.1 Appendix G shows the latest position against the 2012/13 Capital & Revenue Project Plan at September 2012 for schemes and programmes within this portfolio, with variances explained in detail in the accompanying notes. At this stage, approval is sought to rephase anticipated variances of (£475,000) into 2013/14. Of this, £241,000 relates to Clay Farm Community Centre Phase 1 (S106).
- 8.2 Appendix H detail the schemes, which have been identified as possible bids for the Capital & Revenue Projects Plan.
- 8.3 Appendix G (b) of the Medium Term Strategy, approved in October 2012, highlighted the need to review current Hold List items. There are currently no items on the Hold List for this portfolio.
- 8.4 Appendix J shows the Capital & Revenue Projects Plan for all the schemes and programmes within this portfolio (including any approvals since the MTS was published in October 2012, but before any changes arising in paragraphs 8.1 to 8.3 above).

9 Public Consultation

- 9.1 In recent years, the Council's annual budget consultation has been conducted through quantitative surveys, such as the inclusion of relevant questions in the biennial Citizens Survey and a questionnaire in Cambridge Matters, the Council's residents' magazine. In these surveys, Cambridge residents had tended to identify the same services as priorities for Council expenditure.
- 9.2 This year the Council wanted to gain more in-depth understanding of the reasons residents regard certain services as a priority and view others as less important. The overall aim of the research was to gain a better understanding of the City Council services that local residents, businesses and voluntary groups regard as priority spending areas and those which are less important to them.
- 9.3 The 2012 Budget Consultation was undertaken by mruk research on behalf of Cambridge City Council in September 2012. It was conducted in the form of focus groups with residents - both face-to-face and online, and in depth interviews with businesses, voluntary and community groups. Questions covered the level of Council Tax, identification of those service areas that are most important and those that are less important, and those services that it was felt that the Council should not provide at all.
- 9.4 In broad terms, the results reflect previous surveys and participants regarded as essential the services covered by:
- collecting rubbish and recycling
 - cleaning the streets and removing graffiti
 - managing parks and public spaces
 - environmental health services
 - licensing - taxis, pubs and clubs
 - planning for the future of the City
- 9.5 Important areas of service provision, as in previous years, included service areas such as:

- providing and promoting affordable housing
- the provision of housing advice and helping homeless people
- working with the police to tackle anti-social behaviour
- providing support and activities for older people, young people, disabled people and people from ethnic minorities.

9.6 As previously, results showed that residents placed least importance on managing services such as:

- car parks
- the Corn Exchange
- tourist information centre and services for visitors
- running events such as Bonfire Night, the Big Weekend and the Folk Festival.

9.7 Many residents felt that there were some services that could easily be provided by an alternative provider to the Council. However, many residents felt these services would be more of a priority if they benefit the Council, such as through revenue generation.

10 Implications

10.1 In relation to bids, the decisions made may 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 staffing, equal opportunities, environmental and/or community safety implications. A decision not to approve a Capital 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 Table 2 above (see also Budget Setting Report 2013/14 – Council 21 February 2013).

(b) Staffing Implications

See text above.

(c) Equal Opportunities Implications

An Equality Impact Assessment has been undertaken in respect of budget proposals and a consolidated Assessment will be included in the Budget Setting Report which will be submitted to the Executive at its meeting on 24 January 2013.

(d) Environmental Implications

Where relevant, officers have considered the environmental impact of budget proposals which are annotated as follows:

- +H / +M / +L: to indicate that the proposal has a high, medium or low positive impact.
- Nil: to indicate that the proposal has no climate change impact.
- -H / -M / -L: to indicate that the proposal has a high, medium or low negative impact.

(e) **Consultation**

As outlined in 3 above, budget proposals are based on the requirements of statutory and discretionary service provision. Public consultations are undertaken throughout the year, a full list can be seen at:

<http://www.cambridge.gov.uk/ccm/content/consultations/2012-consultations.en>

(f) **Community Safety**

See text above.

11 Background papers

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

- Medium Term Strategy 2012
- Budget Papers 20013/14

12 Appendices

In this Report:

- Appendix A – Revised Budget Items (2012/13)
- Appendix B – Review of Charges (2013/14)
- Appendix C – Savings and Bids (2013/14 to 2016/17)
- Appendix C(a) * – Non Cash Limit Adjustments (2013/14 to 2016/17)
- Appendix D – Bids to Existing or External Revenue Funding
- Appendix E * – Priority Policy Fund (PPF) Bids (2013/14 to 2016/17)
- Appendix F – Revenue Budget (2012/13 to 2014/15)
- Appendix G – Capital Budget (2012/13)
- Appendix H – Capital Bids (2012/13 to 2016/17)
- Appendix I * – Hold List
- Appendix J – Capital & Revenue Projects Plan
- Appendix K * – Project Appraisals
- Appendix L * – Earmarked Reserves

* = Not applicable for this portfolio

13 Inspection of papers

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

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2013/14 Budget - Revised Budget (2012/13)

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Reference	Item Description	2012/13 Budget £	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	Contact
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Revised Budget

Community Services - Community Development & Health

RB3013	Increase in burials and cremations generating additional income	(96,000)	0	0	0	0	Tracy Lawrence
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There has been an unexpected increase in the number of burials and cremations during the first half of the current year which is not in keeping with previous years trends, we therefore anticipate that the increase in activity will generate at least £96,000 of additional income.

RB3120	Grants Team - salaries budget underspend 2012/13 only	(15,000)	0	0	0	0	Jackie Hanson
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Salaries budget underspend in the Grants Team due to vacancy (now filled)

RB3127	Various small underspends across community and neighbourhood staffing and project budgets	(20,000)	0	0	0	0	Trevor Woollams
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Various small underspends across community and neighbourhood staffing and project budgets

RB3239	Commemorations	(15,000)					Tracy Lawrence
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One off salary saving due to delay in recruitment

RB3242	CD Voluntary Support (support costs/ projects)	(3,000)					Jackie Hanson
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Area Committee staffing met from existing hours

RB3243	Community Development Admin	(4,000)					Trevor Woollams
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Underspend on training

Total Revised Budget in Community Services - Community Development & Health	(153,000)	0	0	0	0	0	
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Total Revised Budget	(153,000)	0	0	0	0	0	
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2013/14 Budget - Revised Budget (2012/13)**Appendix Page 2 of 2**

Reference	Item Description	2012/13 Budget £	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	Contact
Report Total		(153,000)	0	0	0	0	0

Review of Charges

Charge Type and Description	Charges 2012/13	Proposed Charges 2013/14	% Increase
CAMBRIDGE CITY CREMATORIUM			
Adult			
<i>Band 1 (before 10am and after 4pm)</i>	£480.00	£500.00	4.2%
<i>Band 2</i>	£597.50	£620.00	3.8%
Body Part	£75.00	£78.00	4.0%
Child (2yrs-12yrs)	£101.00	£105.00	4.0%
Body Part	£15.00	£16.00	6.7%
Infant (under 2yrs & stillborn)	£57.00	£59.00	3.5%
Body Part	£8.00	£8.00	0.0%
Non viable foetus	£32.00	£33.00	3.1%
Bearer	£20.00	£21.00	5.0%
Organist	£64.00	£67.00	4.7%
Use of Organ	£19.00	£20.00	5.3%
Extended Service	£214.00	£223.00	4.2%
Over running allotted service time by more than 5 minutes	£58.00	£60.00	3.4%
Late arrival by more than 10 minutes fro a full service (waived when traffic problems)	£48.00	£50.00	4.2%
Saturday service by special request	£1,061.00	£1,104.00	4.1%
Child (2yrs-12yrs)	£203.00	£211.00	3.9%
Infant (under 2yrs & stillborn)	£115.00	£120.00	4.3%
Sunday service by special request	£1,325.00	£1,379.00	4.1%
Child (2yrs-12yrs)	£232.00	£241.00	3.9%
Infant (under 2yrs & stillborn)	£132.00	£137.00	3.8%
Memorial Service **	£214.00	£223.00	4.2%
Audio (CD) Recording	£29.00	£30.00	3.4%
Visual (DVD) Recording	£41.00	£43.00	4.9%
Web Cast	£75.00	£78.00	4.0%
Polytainer urn	£12.00	£12.00	0.0%
Wooden casket	£33.00	£34.00	3.0%
Witnessed Charging	£19.00	£20.00	5.3%
Witness Strewing	£21.00	£22.00	4.8%
Witness Strewing (Saturday)	£32.00	£33.00	3.1%
Witness Strewing (Sunday)	£40.00	£42.00	5.0%
Strewing from another crematoria (inc witness fee)	£62.00	£65.00	4.8%
Strewing from another crematoria (inc witness fee) - Saturday	£69.00	£76.00	10.1%
Strewing from another crematoria (inc witness fee) - Sunday	£80.00	£85.00	6.3%
Duplicate Cremation Certificate **	£36.00	£37.00	2.8%
Postage & Packing	£36.00	£37.00	2.8%
Copy Green Certificate	£36.00	£37.00	2.8%
Surcharge for splitting cremated remains (only part collection)	£35.00	£36.00	2.9%
Safe keeping of Cremated Remains (per month)	£65.00	£68.00	4.6%
Customs Certificate **	£36.00	£37.00	2.8%
Cancelling service within 4 working days of the allotted time	£72.00	£75.00	4.2%
Late receipt of cremation papers (per day after the deadline)	£24.00	£25.00	4.2%
Exhumation of Cremated Remains	£100.00	£104.00	4.0%
CAMBRIDGE CITY & HUNTINGDON ROAD CEMETERY			
Exclusive Right of Burial – Adult			
City resident			
5 year top up extension to reinstate Exclusive right to 50 years	£525.30	£547.00	4.1%
	£54.06	£56.00	3.6%
Non-City resident			
5 year top up extension to reinstate Exclusive right to 50 years	£1,831.41	£1,905.00	4.0%
	£184.62	£192.00	4.0%

Review of Charges

Charge Type and Description	Charges 2012/13	Proposed Charges 2013/14	% Increase
Exclusive Right of Burial – Infant			
<i>City resident</i>	£63.00	£66.00	4.8%
5 year top up extension to reinstate Exclusive right to 50 years	£7.00	£7.00	0.0%
<i>Non-City resident</i>	£184.00	£191.00	3.8%
5 year top up extension to reinstate Exclusive right to 50 years	£20.00	£21.00	5.0%
All Interments			
Adult	£532.00	£553.00	3.9%
Adult - Saturday	£798.00	£830.00	4.0%
Adult - Sunday	£1,064.00	£1,107.00	4.0%
Child (2-12yrs)	£101.00	£105.00	4.0%
Child (2-12yrs) - Saturday	£151.50	£158.00	4.3%
Child (2-12yrs) - Sunday	£202.00	£210.00	4.0%
Infant (under 2 & stillborn)	£57.00	£59.00	3.5%
Infant (under 2 & stillborn) - Saturday	£85.50	£89.00	4.1%
Infant (under 2 & stillborn) - Sunday	£114.00	£119.00	4.4%
Non-viable foetus	£32.00	£33.00	3.1%
Non-viable foetus - Saturday	£48.00	£50.00	4.2%
Non-viable foetus - Sunday	£64.00	£67.00	4.7%
Cremated remains	£150.00	£156.00	4.0%
Cremated remains - Saturday	£225.00	£234.00	4.0%
Cremated remains - Sunday	£300.00	£312.00	4.0%
Burial within 24 hours notice	£52.00	£54.00	3.8%
Assignment of grave ownership	£42.00	£44.00	4.8%
Transfer of Ownership**	£42.00	£44.00	4.8%
Duplicate Deed of Grant**	£24.00	£25.00	4.2%
Late receipt of burial papers (waived for burial within 24 hours)	£24.00	£25.00	4.2%
Permit for cleaning and renovation only	£24.00	£25.00	4.2%
Amendment to original instructions	£24.00	£25.00	4.2%
Cancelling service after the grave has been dug	£144.00	£150.00	4.2%
Exhumation**	£1,000.00	£1,040.00	4.0%
Exhumation (non-viable foetus) **	£59.00	£61.00	3.4%
Additional Burial Service Fees			
Funeral service	£76.50	£80.00	4.6%
Memorial service**	£214.00	£223.00	4.2%
Use of organ	£19.00	£20.00	5.3%
Use of organist at Huntingdon Rd ONLY	£64.00	£67.00	4.7%
Use of chapel - Saturday	£153.00	£159.00	3.9%
Use of chapel - Sunday	£191.00	£199.00	4.2%
Late arrival charge	£48.00	£50.00	4.2%
Commercial photography (per hour or part thereof)	£154.00	£160.00	3.9%
Minor filming or video recording (per hour or part thereof)	£269.00	£280.00	4.1%
Major filming (per hour or part thereof)	£384.00	£400.00	4.2%
Photograph of floral tributes	£19.00	£20.00	5.3%

Review of Charges

Charge Type and Description	Charges 2012/13	Proposed Charges 2013/14	% Increase
MEMORIALS AT CAMBRIDGE CITY & HUNTINGDON ROAD CEMETERY			
Grants of Rights			
Headstones (18"x18") ¹	£85.00	£88.00	3.5%
5 year compulsory top up extension to reinstate grant of right to 50 years	£63.00	£66.00	4.8%
Headstone (up to 36") ¹	£165.00	£172.00	4.2%
5 year compulsory top up extension to reinstate grant of right to 50 years	£63.00	£66.00	4.8%
¹ Memorial Inspection Fee	£63.00	£66.00	4.8%
Full Kerbs 84" x 36"w x 48"h	£707.00	£736.00	4.1%
Half Kerb 36" x 36"w x 48" h	£434.00	£452.00	4.1%
Baby Kerb	£112.00	£117.00	4.5%
Additional inscriptions	£112.00	£117.00	4.5%
Vase (up to 12" high)	£112.00	£117.00	4.5%
Memorial flat stone or slab	£96.00	£100.00	4.2%
Grave Maintenance			
Seasonal planting	£128.00	£133.00	3.9%
Regular maintenance (no planting)	£75.00	£78.00	4.0%
Turfing grave	£75.00	£78.00	4.0%
Grave depth check	£24.00	£25.00	4.2%
Permanent shoring & topsoil	£481.00	£500.00	4.0%

Note: ** These charges also attract VAT at current rates (20.0% from 4 January 2011)

COMMEMORATIONS			
Baby Rose quartz ceramic keepsake	£66.15	£67.50	2.04%
Bird Bath Plaque (NRC) - 05 year lease Bottom	£362.00	£369.00	1.93%
Bird Bath Plaque (NRC) - 05 year lease Middle	£311.00	£317.00	1.93%
Bird Bath Plaque (NRC) - 05 year lease Top	£279.00	£284.50	1.97%
Bird Bath Plaque (NRC) - 10 year lease Bottom	£398.00	£406.00	2.01%
Bird Bath Plaque (NRC) - 10 year lease Middle	£363.00	£370.50	2.07%
Bird Bath Plaque (NRC) - 10 year lease Top	£326.00	£332.50	1.99%
Bird Bath Plaque (NRC) - 20 year lease Bottom	£530.00	£540.50	1.98%
Bird Bath Plaque (NRC) - 20 year lease Middle	£500.00	£510.00	2.00%
Bird Bath Plaque (NRC) - 20 year lease Top	£469.00	£478.50	2.03%
Bird Bath Plaque (NRC) - small design or photo plaque from	£95.00	£97.00	2.11%
Book of Remembrance - 2 line entry	£77.00	£78.50	1.95%
Book of Remembrance - 5 line entry	£102.00	£104.00	1.96%
Book of Remembrance - 8 line entry	£128.00	£130.50	1.95%
Book of Remembrance Card - 2 line entry	£34.00	£34.50	1.47%
Book of Remembrance Card - 5 line entry	£41.00	£42.00	2.44%
Book of Remembrance Card - 8 line entry	£49.00	£50.00	2.04%
Book of Remembrance Miniature Memorial Book		£105.00	<i>New item</i>
Book of Remembrance - Electronic Book Additional Screens		£0.00	<i>New item</i>
Book of Remembrance - Motif	£46.00	£47.00	2.17%
Book of Remembrance - Portrait	£59.00	£60.00	1.69%
Book of Remembrance - Temporary insertion	£17.00	£17.50	2.94%
Book of Remembrance - Provision and displaying of flowers		£20.00	<i>New item</i>
Bracelet - Padlock	£66.66	£68.00	2.01%
Bracelet - Sweetie	£83.33	£125.00	50.01%
Bracelet -Titanium	£249.16	£254.00	1.94%
Candles - Personalised (7cm x 8cm square) Adult		£20.00	<i>New item</i>
Candles - Personalised (6cm x 5cm round) Baby/Child		£10.00	<i>New item</i>
Casket - Carved rose (oak)	£67.91	£69.50	2.34%

Review of Charges

Charge Type and Description	Charges 2012/13	Proposed Charges 2013/14	% Increase
Ceramic keepsake (1)		£80.00	<i>New item</i>
Ceramic Keepsake (2)		£120.00	<i>New item</i>
Columbarium Placement - 05 year lease	£357.00	£357.00	0.00%
Columbarium Placement - 10 year lease	£682.00	£682.00	0.00%
Columbarium Placement - 20 year lease	£1,092.00	£1,092.00	0.00%
Couples' Garden - Eden Range (memorial not included) 20 yr lease		£1,101.15	<i>New item</i>
Couples' Garden Eden Range memorials from:		£190.00	<i>New item</i>
Cufflinks - silver		£245.83	<i>New item</i>
Cufflinks - 9ct gold		£329.17	<i>New item</i>
Curved Bench Plaque - 05 year lease	£214.00	£218.50	2.10%
Curved Bench plaque - 10 year lease	£311.00	£317.00	1.93%
Curved Bench Plaque - 20 year lease	£437.00	£445.50	1.95%
Curved Bench Plaque - small design or photo plaque from	£95.00	£97.00	2.11%
Daisy Chain - 05 year lease	£291.00	£297.00	2.06%
Daisy Chain - 10 year lease	£367.00	£495.00	34.88%
Daisy Chain - 20 year lease	£750.00	£765.00	2.00%
Earrings - Silver		£162.50	<i>New item</i>
Earrings - 9ct gold		£204.16	<i>New item</i>
Family Garden (Traditional) - 20 year lease (Including 1 Memorial & Shrub)	£2,203.00	£2,247.00	2.00%
Family Garden - Eden Range (excluding memorials) Classic, Contemporary, Floral & Rockery - 20 year lease	£1,603.00	£1,667.76	4.04%
Family Garden - Eden Range memorials from:		£290.00	<i>New item</i>
Forever in our Hearts Pewter Urn		£164.17	<i>New item</i>
Forever in our Hearts Pewter keepsake		£41.67	<i>New item</i>
Forever in our Hearts Pewter Urn		£173.33	<i>new item</i>
Forever in our Hearts Pewter Urn		£191.67	<i>New item</i>
Forever in our Hearts Pewter keepsake		£54.17	<i>New item</i>
Forever in our Hearts Pewter Urn		£200.83	<i>New item</i>
Forever in our Hearts Pewter Urn		£208.33	<i>New item</i>
Forever in our Hearts Pewter keepsake		£29.17	<i>New item</i>
Forever in our Hearts Pewter Urn embellishment pewter		£18.33	<i>New item</i>
Forever in our Hearts Pewter keepsake embellishment pewter		£15.00	<i>New item</i>
Forever in our Hearts Pewter Urn embellishment 24ct gold		£45.83	<i>New item</i>
Forever in our Hearts Pewter keepsake embellishment 24ct gold		£36.67	<i>New item</i>
Forever in our Hearts brass urn		£93.33	<i>New item</i>
Forever in our Hearts brass urn		£94.17	<i>New item</i>
Forever in our Hearts brass urn		£95.00	<i>New item</i>
Forever in our Hearts brass urn		£95.83	<i>New item</i>
Forever in our Hearts brass urn		£97.50	<i>New item</i>
Forever in our Hearts brass urn		£98.33	<i>New item</i>
Forever in our Hearts brass urn		£99.17	<i>New item</i>
Forever in our Hearts brass urn		£99.17	<i>New item</i>
Forever in our Hearts brass urn		£100.83	<i>New item</i>
Forever in our Hearts brass urn		£102.50	<i>New item</i>
Forever in our Hearts brass urn		£103.33	<i>New item</i>
Forever in our Hearts brass urn		£104.17	<i>New item</i>
Forever in our Hearts brass urn		£106.67	<i>New item</i>
Forever in our Hearts brass urn		£107.50	<i>New item</i>
Forever in our Hearts brass keepsake		£20.00	<i>new item</i>
Forever in our Hearts brass keepsake		£20.42	<i>new item</i>
Forever in our Hearts brass keepsake		£20.83	<i>new item</i>
Forever in our Hearts brass keepsake		£21.49	<i>new item</i>
Forever in our Hearts brass keepsake		£21.67	<i>new item</i>
Forever in our Hearts brass keepsake		£22.50	<i>new item</i>
Forever in our Hearts brass keepsake		£23.33	<i>new item</i>
Forever in our Hearts brass keepsake		£23.74	<i>new item</i>
Forever in our Hearts brass keepsake		£26.25	<i>new item</i>
Forever in our Hearts steel urn		£37.50	<i>New item</i>
Forever in our Hearts Cloisonne Urn		£229.17	<i>New item</i>

Review of Charges

Charge Type and Description	Charges 2012/13	Proposed Charges 2013/14	% Increase
Forever in our Hearts wooden urn casket)		£38.33	<i>New item</i>
Forever in our Hearts wooden urn casket)		£71.67	<i>New item</i>
Forever in our Hearts wooden urn casket)		£90.83	<i>New item</i>
Forever in our Hearts wooden urn casket)		£95.83	<i>New item</i>
Forever in our Hearts urn or casket plaque		£12.50	<i>New item</i>
Forever in our Hearts biodegradable wildflower urn lge		£37.50	<i>New item</i>
Forever in our Hearts biodegradable wildflower urn sm		£22.50	<i>New item</i>
Forever in our Hearts Memories Forever		£4.99	<i>new item</i>
Forever in our Hearts Asleep with the Angels keepsake		£20.00	<i>New item</i>
Forever in our Hearts In the Care of the Angels keepsake		£16.67	<i>New item</i>
Forever in our Hearts The Wings of Love keepsake		£70.83	<i>New item</i>
Forever in our hearts - Teddys Love keepsake		£15.83	<i>New item</i>
Forever in our hearts - Teddys Dream casket		£45.83	<i>New item</i>
Forever in our hearts - Teddys Prayer casket		£45.83	<i>New item</i>
Forever in our hearts - Teddys Wish keepsake		£58.33	<i>New item</i>
Forever in our hearts keepsakes on 20cm sterling silver chain		£66.67	<i>New item</i>
Forever in our hearts name a star		£16.66	<i>New item</i>
Forever in our hearts engraved plaques for urns		£12.50	<i>New item</i>
Forever in our hearts Memorial Tree Gift Pack		£29.17	<i>New item</i>
Forever in our hearts memorial Jewellery		£66.67	<i>New item</i>
Forever in our hearts wooden memorial stakes		£50.00	<i>New item</i>
Forever in our hearts wooden memorial stakes		£58.33	<i>New item</i>
Forever in our hearts wooden memorial stakes		£66.67	<i>New item</i>
Forever in our hearts brass memorial plaques and stakes		£25.83	<i>New item</i>
Forever in our hearts brass memorial plaques and stakes		£26.25	<i>New item</i>
Forever in our hearts brass memorial plaques and stakes		£27.92	<i>New item</i>
Forever in our hearts brass memorial plaques and stakes		£32.08	<i>New item</i>
Forever in our hearts brass memorial plaques and stakes		£33.75	<i>New item</i>
Forever in our hearts brass memorial plaques and stakes		£34.58	<i>New item</i>
Forever in our hearts brass memorial plaques and stakes		£38.75	<i>New item</i>
Forever in our hearts granite memorial plaques		£41.67	<i>New item</i>
Forever in our hearts granite memorial plaques		£50.00	<i>New item</i>
Forever in our hearts granite memorial plaques		£66.67	<i>New item</i>
Forever in our hearts granite memorial plaques		£75.00	<i>New item</i>
Forever in our hearts granite memorial plaques		£79.17	<i>New item</i>
Forever in our hearts granite memorial plaques		£83.33	<i>New item</i>
Forever in our hearts granite memorial plaques		£91.67	<i>New item</i>
Forever in our hearts granite memorial plaques		£100.00	<i>New item</i>
Formal Rose (bush) - 10 year lease	£184.00	£265.00	44.02%
Formal Rose (standard) - 10 year lease	£204.00	£290.00	42.16%
Formal Rose - single nameplate	£33.00	£64.60	95.76%
Formal Rose - double nameplate	£46.00	£76.90	67.17%
Formal Rose - triple nameplate	£56.00	£110.00	96.43%
Funeral Products premium urn		£218.00	<i>New item</i>
Funeral Products premium urn keepsake		£55.00	<i>New item</i>
Funeral Products premium urn		£305.00	<i>New item</i>
Funeral Products premium urn keepsake		£70.00	<i>New item</i>
Funeral Products premium urn		£258.00	<i>New item</i>
Funeral Products premium urn		£59.00	<i>New item</i>
Funeral Products premium urn keepsake		£71.00	<i>New item</i>
Funeral Products candle keepsake		£85.00	<i>New item</i>
Funeral products ash jewellery keepsakes		£110.00	<i>New item</i>
Granite Plaques for Wooden - 05 year lease	£311.00	£317.00	1.93%
Granite Plaques for Wooden Seat - 10 year lease	£363.00	£370.50	2.07%
Granite Plaques for Wooden Seat - 20 year lease	£500.00	£510.00	2.00%
Granite Plaque for Wooden Seat - small design or photo plaque from	£95.00	£97.00	2.11%
Memory Box	£41.66	£42.50	2.02%
Mushroom - 05 year lease	£143.00	£235.00	64.34%
Mushroom - 10 year lease	£204.00	£340.00	66.67%

Review of Charges

Charge Type and Description	Charges 2012/13	Proposed Charges 2013/14	% Increase
Mushroom - 20 year lease	£311.00	£520.00	67.20%
Paperweight	£162.50	£162.50	0.00%
Pendant (long) - silver	£204.16	£204.16	0.00%
Pendant (long) - 9ct gold	£287.50	£287.50	0.00%
Pendant (round) - silver	£204.16	£204.16	0.00%
Pendant (round) - 9ct gold	£287.50	£287.50	0.00%
Photograph of Memorial		£20.00	<i>New item</i>
Plaques (Cloisters) - 05 year lease	£224.00	£228.50	2.01%
Plaques (Cloisters) - 10 year lease	£321.00	£327.50	2.02%
Plaques (Cloisters) - 10 year renewal	£175.00	£178.50	2.00%
Plaques (Cloisters) - 20 year lease	£490.00	£500.00	2.04%
Plaques (Cloisters) - Purchase	£58.00	£59.00	1.72%
Plaques (Cloisters) - Re-inscription	£158.00	£161.00	1.90%
Recordia Panels - Single panel 5 year lease	£87.00	£174.00	100.00%
Recordia Panels - Double panel 5 year lease	£153.00	£299.00	95.42%
Remembrance Cards - 2 line entry	£34.00	£34.50	1.47%
Remembrance Cards - 5 line entry	£41.00	£42.00	2.44%
Remembrance Cards - 8 line entry	£49.00	£50.00	2.04%
Remembrance Cards - Motif	£46.00	£47.00	2.17%
Remembrance Cards - Portrait	£59.00	£60.00	1.69%
Ring (signet) - silver	£329.17	£329.17	0.00%
Ring (signet) - 9ct gold	£412.50	£412.50	0.00%
Ring (tribute) - silver	£245.83	£245.83	0.00%
Ring (tribute) - 9ct gold	£287.50	£287.50	0.00%
Rosie Brook 5 year lease		£320.00	<i>New item</i>
Rosie Brook 10 year lease		£495.00	<i>New item</i>
Rosie Brook 20 year lease		£990.00	<i>New item</i>
Rosie Brook small design or photo plaque from		£120.00	<i>New item</i>
Rotunda Butterfly - 05 year lease	£459.00	£412.50	-10.13%
Rotunda Butterfly - 10 year lease	£663.00	£579.16	-12.65%
Rotunda Butterfly - 20 year lease	£1,010.00	£829.17	-17.90%
Rotunda Dragonfly - 05 year lease	£459.00	£412.50	-10.13%
Rotunda Dragonfly - 10 year lease	£663.00	£579.16	-12.65%
Rotunda Dragonfly - 20 year lease	£1,010.00	£829.17	-17.90%
Rotunda Seat Plaque - 05 year lease	£214.00	£218.50	2.10%
Rotunda Seat Plaque - 10 year lease	£289.00	£295.00	2.08%
Rotunda Seat Plaque - 20 year lease	£405.00	£413.00	1.98%
Rotunda Wall Plaque - 05 year lease	£189.00	£193.00	2.12%
Rotunda Wall Plaque - 10 year lease	£255.00	£260.00	1.96%
Rotunda Wall Plaque - 20 year lease	£357.00	£364.00	1.96%
Scattering tube - large	£11.69	£20.00	71.09%
Scattering tube - small	£9.93	£16.00	61.13%
Seat - 05 year lease	£520.00	£530.50	2.02%
Seat - 10 year lease	£750.00	£765.00	2.00%
Seat - 10 year renewal	£388.00	£396.00	2.06%
Seat - 20 year lease	£1,219.00	£1,243.50	2.01%
Seat - nameplate	£61.00	£62.00	1.64%
Seat - 05 year lease (Buxton Bench)	£836.00	£852.50	1.97%
Seat - 10 year lease (Buxton Bench)	£1,214.00	£1,238.50	2.02%
Seat - 20 year lease (Buxton Bench)	£1,867.00	£1,904.50	2.01%
Seat - additional plaque incl. inscription only (Buxton Bench)	£205.00	£209.00	1.95%
Seat - small design or photo plaque from (Buxton Bench)	£95.00	£97.00	2.11%
Seat Plaque 05 year lease (Buxton or daisy bench centre 1 of 3)		£350.00	<i>New item</i>
Seat Plaque 10 year lease (Buxton or daisy bench centre 1 of 3)		£450.00	<i>New item</i>
Seat Plaque 20year lease (Buxton or daisy bench centre 1 of 3)		£650.00	<i>New item</i>
Seat Plaque 05 year lease (Buxton or daisy bench end 1 of 3)		£300.00	<i>New item</i>
Seat Plaque 10year lease (Buxton or daisy bench end 1 of 3)		£405.00	<i>New item</i>
Seat Plaque 20 year lease (Buxton or daisy bench end 1 of 3)		£635.00	<i>New item</i>
Shrub - 10yr lease 9" x 4"	£403.00	£411.00	1.99%

Review of Charges

Charge Type and Description	Charges 2012/13	Proposed Charges 2013/14	% Increase
Shrub - 20yr lease 9" x 4"	£528.00	£538.50	1.99%
Shrub - 10 year lease 9" x 9"		£445.00	<i>New item</i>
Shrub - 20 year lease 9" x 9"		£595.00	<i>New item</i>
Tablet - 05 year lease	£224.00	£228.50	2.01%
Tablet - 10 year lease	£321.00	£327.50	2.02%
Tablet - 10 year renewal	£175.00	£178.50	2.00%
Tablet - 20 year lease dedication including lettering	£490.00	£500.00	2.04%
Tablet (Plinth) - repaint	£23.00	£23.50	2.17%
Tablet - re-inscription	£158.00	£161.00	1.90%
Teddy & Baby in Leaf Pedestals - 05 year lease Tier 1	£143.00	£230.00	60.84%
Teddy & Baby in Leaf Pedestals - 05 year lease Tier 2	£158.00	£240.00	51.90%
Teddy & Baby in Leaf Pedestals - 05 year lease Tier 3 *	£173.00	£250.00	44.51%
Teddy & Baby in Leaf Pedestals - 05 year lease Tier 4 *	£189.00	£260.00	37.57%
Teddy & Baby in Leaf Pedestals - 05 year lease Tier 5 *	£224.00	£270.00	20.54%
Teddy & baby in Leaf Pedestals - 10 year lease Tier 1	£204.00	£280.00	37.25%
Teddy & Baby in Leaf Pedestals - 10 year lease Tier 2	£224.00	£290.00	29.46%
Teddy & Baby in Leaf Pedestals - 10 year lease Tier 3 *	£240.00	£300.00	25.00%
Teddy & Baby in Leaf pedestals - 10 year lease Tier 4 *	£255.00	£310.00	21.57%
Teddy & Baby in Leaf Pedestals - 10 year lease Tier 5 *	£291.00	£320.00	9.97%
Teddy & Baby in Leaf Pedestals - 20 year lease Tier 1	£311.00	£317.00	1.93%
Teddy & Baby in Leaf Pedestals - 20 year lease Tier 2	£326.00	£332.50	1.99%
Teddy & Baby in Leaf Pedestals - 20 year lease Tier 3 *	£342.00	£349.00	2.05%
Teddy & Baby in Leaf pedestals - 20 year lease Tier 4 *	£357.00	£364.00	1.96%
Teddy & Baby in Leaf Pedestals - 20 year lease Tier 5 *	£398.00	£406.00	2.01%
*small designs or photoplaques for Tiers 3, 4 & 5 from	£94.00	£96.00	2.13%
Trees - 05 year lease	£245.00	£250.00	2.04%
Trees - 10 year lease	£357.00	£364.00	1.96%
Trees - 20 year lease	£530.00	£540.50	1.98%
Trees - nameplate	£61.00	£62.00	1.64%
Urn - Footprints (biodegradable)	£150.00	£165.00	10.00%
Urn - Lighthouse (biodegradable)	£150.00	£165.00	10.00%
Urn - Mother of pearl cross (blue lacquer)	£54.24	£100.00	84.37%
Urn - Music for the Soul	£54.24	£100.00	84.37%
Urn - Purple Aster (fibreglass)	£46.37	£90.00	94.09%
Urn - Silver (aluminium)	£33.32	£75.00	125.09%
Urn - White (grained marble)	£95.55	£150.00	56.99%
Urn - keepsake brass		£20.00	<i>New item</i>
Urn - keepsake heart		£56.00	<i>New item</i>
Vault Sanctum 2 - 20 year lease	£801.00	£817.00	2.00%
Vault Sanctum 2 - second interment	£153.00	£156.00	1.96%
Vault Sanctum 2 - second tablet	£138.00	£141.00	2.17%
Vault Sanctum 12 - 05 year lease Bottom	£740.00	£755.00	2.03%
Vault Sanctum 12 - 05 year lease Middle	£765.00	£780.50	2.03%
Vault Sanctum 12 - 05 year lease Top	£791.00	£807.00	2.02%
Vault Sanctum 12 - 10 year lease Bottom	£1,051.00	£1,072.00	2.00%
Vault Sanctum 12 - 10 year lease Middle	£1,081.00	£1,102.50	1.99%
Vault Sanctum 12 - 10 year lease Top	£1,107.00	£1,129.00	1.99%
Vault Sanctum 12 - 20 year lease Bottom	£1,688.00	£1,722.00	2.01%
Vault Sanctum 12 - 20 year lease Middle	£1,714.00	£1,748.50	2.01%
Vault Sanctum 12 - 20 year lease Top	£1,744.00	£1,779.00	2.01%
Vault Sanctum 12 - Additional Lettering (per letter)	£2.75	£3.00	9.09%
Vault Sanctum 2000 - 05 year lease	£836.00	£852.50	1.97%
Vault Sanctum 2000 - 10 year lease	£1,214.00	£1,238.50	2.02%
Vault Sanctum 2000 - 20 year lease	£1,846.00	£1,883.00	2.00%
Vault Sanctum 2000 - photo plaques and designs from	£138.00	£141.00	2.17%
Vault Sanctum 2000 - Additional Lettering (per letter)	£2.55	£2.50	-1.96%
Wishing Well Plaque - 5 year lease	£190.00	£194.00	2.11%
Wishing Well Plaque - 10 year lease	£256.00	£261.00	1.95%
Wishing Well Plaque - 20 year lease	£360.00	£367.00	1.94%

Review of Charges

Charge Type and Description	Charges 2012/13	Proposed Charges 2013/14	% Increase
Woodland Book/Cantebrigge Book - Memorial Plaque 80 year lease	£446.00	£455.00	2.02%
Woodland Leaf - 05 year lease	£173.00	£176.50	2.02%
Woodland Leaf - 10 year lease	£240.00	£245.00	2.08%
Woodland Leaf - 20 year lease	£347.00	£354.00	2.02%

2013/14 Budget - Savings & Bids**Appendix Page 1 of 3**

Reference	Item Description	2012/13 Budget £	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	Contact
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Savings**Community Services - Community Development & Health**

S3128	Cash limit Community Development Grants	0	(17,400)	(17,400)	(17,400)	(17,400)	Trevor Woollams
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Retain the existing budget for Community Development Grants and do not uplift by inflation (2% assumed)

Total Savings in Community Services - Community Development & Health	0	(17,400)	(17,400)	(17,400)	(17,400)	
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Total Savings	0	(17,400)	(17,400)	(17,400)	(17,400)	
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2013/14 Budget - Savings & Bids

Appendix Page 2 of 3

Reference	Item Description	2012/13 Budget £	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	Contact
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Service Reviews

Community Services - Community Development & Health

SR3015	Income generation from additional commemorations sales		0	(3,500)	(3,500)	(3,500)	(3,500)	Tracy Lawrence
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Introduction of various sources of marketing opportunities will help to increase awareness of the services offered and we anticipate that this will result in additional commemoration sales.

SR3016	Bereavement Services Review of Operational Processes		0	(15,000)	(15,000)	(15,000)	(15,000)	Tracy Lawrence
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A review of the operational arrangements and processes is due to begin shortly and it is anticipated that it will be able to make savings.

SR3017	Income generation from trading in mercury abated cremations		0	0	(20,000)	(15,000)	(10,000)	Tracy Lawrence
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Subject to the CAMEO (Crematoria Abatement Mercury Emissions Organisation) scheme being approved and implemented by the relevant associated professional organisations - (DEFRA, Institute of Cemetery & Crematorium Management, Federation of Burial and Cremation Authorities), the Council will receive income from the scheme after January 2014 by trading its 100% mercury abated cremations.

SR3018	Income generation from increased burial and cremation fees		0	(28,000)	(28,000)	(28,000)	(28,000)	Tracy Lawrence
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By increasing charges above inflation, we anticipate that it will be possible to generate additional income from burials and cremations in 2013/14 and subsequent years.

SR3129	Children and Young People's Participation Service (ChYpPS) Business Plan 2013-2016		0	(30,000)	(60,000)	(60,000)	(60,000)	Trevor Woollams
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ChYpPS Business Plan 2013 - 2016 was agreed through Community Services Scrutiny Committee on 11th October 2012. The Plan will deliver increased income which will deliver savings for the Council whilst protecting the net budget of the service.

SR3130	Queen Edith's School Community Room		0	(5,000)	(5,000)	(5,000)	(5,000)	Trevor Woollams
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2013/14 Budget - Savings & Bids

Appendix Page 3 of 3

Reference	Item Description	2012/13 Budget £	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	Contact
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Service Reviews

The City Council withdrew from funding all other joint use facilities in schools some years ago when the Government's Extended Schools policy was introduced. This proposal will stop annual payment of £5k to Queen Edith's School as contribution towards the running of a community room and staff time.

Total Service Reviews in Community Services - Community Development & Health	0	(81,500)	(131,500)	(126,500)	(121,500)
Total Service Reviews	0	(81,500)	(131,500)	(126,500)	(121,500)
Report Total	0	(98,900)	(148,900)	(143,900)	(138,900)

2013/14 Budget - Bids to External or Existing Funds

Appendix Page 1 of 1

Reference	Item Description	2012/13 Budget £	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	Contact
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External Bids

Community Services - Community Development & Health

X3123	Community Development support for North West Growth Sites	0	10,000	0	0	0	Trevor Woollams
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Budget to provide part time staff resource and small project budget to support the new North West Community Forum and community engagement. This will provide support until Developer Contribution triggers are met for funding for 1.5 Community Development workers (expected at the end of 2013).
[Bid to Growth Fund]

X3175	A part-time fixed term community development post for CB1 in accordance with the Section 106 agreement	0	10,400	10,400	10,400	0	Trevor Woollams
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A temporary part-time post to promote Community Development across the CB1 sites as specified in the Section 106 agreement with the Developers.
[Bid to Developer Contributions]

Total External Bids in Community Services - Community Development & Health	0	20,400	10,400	10,400	0	
Total External Bids	0	20,400	10,400	10,400	0	
Report Total	0	20,400	10,400	10,400	0	

Community Services Scrutiny Committee
Community Development & Health Portfolio
Revenue Budget - 2012/13 to 2014/15

Service Grouping	2012/13 Original Budget £	2012/13 Budget September 2012 £	2012/13 Revised Budget January 2013 £	Variation Increase / (Decrease) £	2013/14 Budget £	2014/15 Forecast £
Community Services - Community Development						
Service and Departmental Management	565,990	556,610	552,610	(4,000)	559,680	559,680
Community Centres	671,450	721,360	721,360	0	692,850	692,850
Children and Youth	666,430	734,610	734,610	0	770,500	740,500
Neighbourhood Community Development	336,780	319,130	299,130	(20,000)	304,020	294,020
Equalities	63,870	62,220	62,220	0	64,540	64,540
Grants - Community Development	1,041,910	1,048,560	1,030,560	(18,000)	1,040,130	1,040,130
	3,346,430	3,442,490	3,400,490	(42,000)	3,431,720	3,391,720
Environment - Refuse & Environmental Services						
Home Improvement Strategy	0	16,000	16,000	0	0	0
Environment - Streets and Open Spaces						
Green Fingers	50,390	49,900	49,900	0	50,900	50,900
Community Services - Bereavement Services						
Bereavement Services	(303,900)	(178,500)	(289,500)	(111,000)	(234,070)	(234,070)
Total Net Budget	3,092,920	3,329,890	3,176,890	(153,000)	3,248,550	3,208,550

Community Development & Health Portfolio / Community Services Scrutiny Committee

2012/13 Capital Budget Position

Capital Ref	Description	Lead Officer	Original Budget 2012/13		Current Budget 2012/13	Spend to end September 2012	Anticipated Spend October 2012 to March 2013	Anticipated Variance	Re-phase Spend	Forecast Over / (Under) Spend		Comments
			£000	£000						£000	£000	
SC283	City Centre Youth Venue (S106)	T Woollams	100	0	0	0	0	0	0	0	0	Report to Community Services Scrutiny on 11 October 2012 recommended the project be removed from the capital plan.
SC379	Mercury Abatement	T Lawrence	0	100	14	86	0	0	0	0	0	Borras and Facultative Technologies retention.
SC385	Energy Efficiency Programme - Meadows	T Woollams	13	14	0	14	0	0	0	0	0	Project on track.
SC406	The Junction Development Programme (S106)	T Woollams	2	0	0	0	0	0	0	0	0	Project completed.
SC440	King George V Rec Ground (consolidated) (S106)	T Woollams	32	31	8	18	(5)	0	0	0	(5)	Finalising programme of works. May be a small underspend.
SC523	Refurbishment of Newmarket Rd Cemetery Buildings	T Lawrence	120	118	1	77	(40)	40	0	0	0	A start date of 11 February 2013 has now been agreed. The expected project completion has slipped by a month to the end of April 2013.
SC524	Cambridge Crematorium - Chapels & Public Areas Refurbishment	T Lawrence	120	120	0	25	(95)	95	0	0	0	Drying out (damp works) continues and when completed, procurement of construction and decoration works to the east chapel waiting room will commence.
SC525	Cambridge Crematorium - Staff Room Refurbishment	T Lawrence	30	30	0	0	(30)	30	0	0	0	Unforeseen exploratory (probable subsidence issue) works required to establish foundation type, which will decide project direction, so planned construction works may not occur. Therefore decoration only may be required.

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									£000	£000	
SC526	Clay Farm Community Centre Phase 1 (S106)	A Carter	420	420	9	170	(241)	241	0	0	Budget relates to expenditure on the design of a building. The design team were appointed in November 2012.
	Total Projects		837	833	32	390	(411)	406	(5)	(5)	
PR025	New Town Community Development Capital Grants Programme (S106)	T Woollams	114	116	22	25	(69)	69	0	0	Projects are proposed & developed by resident's groups through the Newtown Forum - therefore it is difficult to be precise about spend/work profile. £25k grant for Centre at St.Pauls agreed at CS Scrutiny on 11.10.12
PR026	Community Development Grants Programme (S106)	T Woollams	373	429	113	316	0	0	0	0	Project work/spend currently on track but reliant on 3rd parties delivering projects to programme.
	Total Programmes		487	545	135	341	(69)	69	0	0	
	Total for Community Development & Health Portfolio		1,324	1,378	167	731	(480)	475	(5)	(5)	

2013/14 Budget - Capital Bids & Funding

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Reference	Description / Justification	2012/13 Budget £	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	Contact	Cftee Priority (Bids)
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Community Services - Community Development & Health

Capital Bids

Bids to existing funding

C3176	Clay Farm Community Centre - Phase 2 (Construction)	0	472,500	6,277,500	0	0	Alan Carter	
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Requirement for Capital Funding (included above)

0	0	0	0	0
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Construction of a new Community Centre at Clay Farm to provide a range of City Council community facilities together with a health centre, public library, touchdown facilities for Police & Social Services, and affordable residential flats. The scheme will be funded from Developer Contributions (from Clay Farm, Glebe Farm, Trumpington Meadows and the Bell Language School), prudential borrowing (to fund the medical centre element), and a capital contribution from Bedford Pilgrims Housing Association. The design team is being commissioned in Oct 2012 and it is projected that construction will commence in the 4th quarter of 2013/14. The financial implications and phasing of expenditure are best estimates at this stage.

[Funded through Developer Contributions, 3rd party capital contribution and Prudential Borrowing (£2.8m)]

Total Bids to existing funding	0	472,500	6,277,500	0	0
Requirement for Funding : Bids to existing funding	0	0	0	0	0
Total Community Services - Community Development & Health	0	472,500	6,277,500	0	0
Requirement for Funding : Community Services - Community Development & Health	0	0	0	0	0

Community Development & Health Portfolio/Community Services Scrutiny Committee
Capital & Revenue Projects Plan

Appendix J

Capital-GF Projects											
Capital Ref - Cost Centre	Description	Lead Officer	Capital Scheme Approval (£000's)	Spend in Prior Years (£000's)	Current Year Budget (£000's)	2013/14 (£000's)	2014/15 (£000's)	2015/16 (£000's)	2016/17 (£000's)	Spend This Year to Date (£000's)	Comments
SC283 - 40019	City Centre Youth Venue (S106)	T Woollans	100	0	0	0	0	0	0	0	Approved at July 2005 Committee £20k funded from S106. Further £130k funding approved from S106 6.07.06, subject to project appraisal. Budget reduced by £50k MTS 2010.
SC351 - 38106	Memorial Choice	T Lawrence	110	110	0	0	0	0	0	0	£100k from Use of Reserves approved at January 07 Committee. Additional £10k funding approved 2007/08 Outturn.
SC379 - 38111	Mercury Abatement	T Lawrence	2,023	1,712	100	0	0	0	0	14	From Hold List MTS 07. £2,023k - funded £1,500 UOR, £58 R&R, £466 Other. (inc irrecoverable VAT)
SC385 - 40024	Energy Efficiency Programme - Meadows	T Woollans	62	48	14	0	0	0	0	0	Approved at Council 21/02/08. £48k funded from Reserves. Additional £14k approved on appraisal 24.07.09.
SC440 - 40031	King George V Rec Ground (consolidated) (S106)	T Woollans	458	427	31	0	0	0	0	8	Consolidation of SC334 and SC402 agreed Scrutiny Committee 8.10.09 with additional funding £203k S106 and £22 External funding.
SC513 - 38165	Crematory Refurbishment	T Lawrence	206	206	0	0	0	0	0	0	Approved July 2011. £206k funded from R&R.
SC523 - 38170	Refurbishment of Newmarket Rd Cemetery Buildings	T Lawrence	120	2	118	0	0	0	0	1	Approved at Council Feb-2012. Funded from use of Reserves (£70k) and HRA (£50k).
SC524 - 38171	Cambridge Crematorium - Chapels & Public Areas Refurbishment	T Lawrence	120	0	120	0	0	0	0	0	Approved at Council Feb-2012. Funded from use of R&R.
SC525 - 38172	Cambridge Crematorium - Staff Room Refurbishment	T Lawrence	30	0	30	0	0	0	0	0	Approved at Council Feb-2012. Funded from use of R&R.
SC526 - 41070	Clay Farm Community Centre - Phase 1 (S106)	A Carter	650	6	420	230	0	0	0	9	Approved at Council Feb-2012. Funded from S106.
SC556 - 38186	Arbury Community Centre (S106)	T Woollans	80	0	0	80	0	0	0	0	Council Oct 12 £80k Developer Cont.
Capital-GF Projects			3,959	2,511	833	310	0	0	0	32	

Capital Ref - Cost Centre	Description	Lead Officer	Capital Scheme Approval (£000's)	Spend in Prior Years (£000's)	Current Year Budget (£000's)	2013/14 (£000's)	2014/15 (£000's)	2015/16 (£000's)	2016/17 (£000's)	Spend This Year to Date (£000's)	Comments
Capital-Programmes											
PR025 - 40029	New Town Community Development Capital Grants Programme (S106)	T.Woollans	130	14	116	0	0	0	0	22	Project Appraisal approved at Community Services Scrutiny Ctee 24 July 2008. £130k funded from S106
PR026 - 40035	Community Development Grants Programme (S106)	T.Woollans	800	71	429	300	0	0	0	113	Approved MTS Oct- 2011. Funded from S106.
	Capital-Programmes		930	85	545	300	0	0	0	135	
TOTAL CAPITAL PLAN			4,889	2,596	1,378	610	0	0	0	167	

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