



To: Executive Councillor for Public Places: Councillor
Andrea Rayner
Report by: Director of Environment, Director of Resources
Relevant scrutiny Environment Scrutiny
committee: Committee 14 January 2014
Wards affected: All Wards

Environment – Public Places Portfolio Revenue and Capital Budget Proposals - 2013/14 to 2017/18

Key Decision

1. Executive summary

Revenue and Capital Budgets

- 1.1 The following report details the budget proposals which relate to this portfolio that are included in the Budget-Setting Report (BSR) 2014/15 to be considered at Strategy & Resources Scrutiny Committee on 20 January 2014.
- 1.2 This report also includes any recommendations concerning the review of charges, project appraisals and capital re-phasing for schemes in the Capital & Revenue Projects Plan for this portfolio.

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 A1, A2 and A3 to this report.
- b) To delegate authority to the Director of Environment to set fees and charges in respect of Commemoration products and services, delivery of which will change throughout the year depending on demand and availability.

Capital:

- c) Seek approval from the Executive to carry forward resources from 2013/14, as detailed in Appendix C, to fund re-phased capital spending
- d) Approve, where relevant, project appraisals (shown in Appendix D)

3. Background

- 3.1 The overall BSR to Strategy & Resources Scrutiny Committee on 20 January 2014 will include a review of all the factors relating to the overall financial strategy that were included in the Mid-Year Financial Review (MFR) 2013, considered at Council on 24 October 2013.
- 3.2 Further work may be required on detailed budgets therefore delegation to the Section 151 Officer will be sought from Council for authority to finalise changes, for example those relating to technical adjustments to departmental administration, support service and central costs, in accordance with the CIPFA Service Reporting Code of Practice for Local Authorities (SeRCOP).

Moorings Fees & Charges

- 3.3 At the Community Services Scrutiny committee on 25 March 2010, the Executive Councillor for Arts & Recreation agreed, *inter alia*, to retain the (current at that time) Mooring Policy pricing structure and review after a three year period.
- 3.4 Any change to charges for 2014/15 will be provisional and made on the current basis but may be superseded following the outcome of any consultation and agreed policy change in accordance with the provisions of recommendations 2(a) to 2(d) of the “Changes to the Moorings Policy” to be heard at this Scrutiny Committee.

Budget Proposals

- 3.5 Council will consider budget proposals at its meeting on 27 February 2014. Detailed proposals are included in the appendices listed on the table below.

Appendix	Proposal Type	Included
A	Scale of Fees & Charges	✓
B	Budget Proposals	✓
C	Capital & Revenue Projects Plan re-phasing	✓
D	Project Appraisals	x

Capital

3.6 Appendix C shows the latest position against the 2013/14 Capital & Revenue Projects Plan at November 2013 for projects within this portfolio, with variances explained in detail in the accompanying notes.

4. Implications

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

Implication		Comment
a	Financial	Financial implications of budget proposals are summarised in the Budget-Setting Report 2014/15.
b	Staffing	See text above.
c	Equal Opportunities	Equality Impact Assessments have been conducted on all budget proposals where there is a significant service change proposed and, where relevant, will be reported to each Scrutiny Committee. A consolidated Assessment for the Council's Budget Setting Report will be submitted to the Executive at its meeting on 23 January 2014.
d	Environmental	Where relevant, officers have considered the environmental impact of budget proposals which are annotated as follows: <ul style="list-style-type: none"> • +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	Budget Consultation	Details of the results of the 2013 survey can be found on the internet at: http://alturl.com/h9jgw
f	Community Safety	See text above.

5. Background papers

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

- Mid-Year Financial Review (MFR) 2013
- Budget Papers 2014/15

7. Inspection of papers

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

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Review of Charges

Markets

	Charges 2013/14	Charges 2014/15	% Increase
Cambridge Retail Market			
Monday - Friday rents			
Category A	16.21	16.62	2.53%
Category B	14.54	14.90	2.48%
Category C	13.35	13.68	2.47%
Saturday rents			
Category A	32.48	33.29	2.49%
Category B	28.19	28.89	2.48%
Category C	26.85	27.52	2.50%
Rates	2.19	2.24	2.28%
Sunday rent	24.41	25.02	2.50%
Rates	2.19	2.24	2.28%
All Saints Craft Fair			
Monday - Friday rents	14.43	14.79	2.49%
Saturday rent	29.94	30.69	2.51%
All Markets - Administration Fees			
*New applications - payable on receipt of each application.	0.00	10.00	New
*Processing charge on successful applications.	0.00	25.00	New
Variations Fee - applicable for any changes that result in the production of a new licence.	0.00	10.00	New

* Prices shown exclusive of VAT

Streets & Open Spaces - Proposed Charges - 2014/15

Appendix A2

Charge Type and description	Charges 2013/14	Proposed Charges 2014/15	% increase 2013/14
Allotments			
Standard size is 10 rods (300 m2)			
Allotment Full size	37.50	38.50	2.7%
Allotment Half size	19.00	19.50	2.6%
Allotment starter plot	11.50	12.00	4.3%
Refundable Key Deposit (where applicable)	30.00	30.00	-
Parks			
Grazing			
Horses - Other Commons	160.00	164.00	2.5%
Cows	53.00	54.00	1.9%
Cows - 10 or more (per beast)	32.20	33.00	2.5%
Parks & Open Spaces Lettings			
Application Fee (deducted from hire fee)		35.00	NEW
Fee generating Commercial Photography and Filming rights		50.00	NEW
Daily Hire - Fairs	375.50	385.00	2.5%
Daily Hire - Circuses	332.60	340.00	2.2%
Setting up/Pulling down days	181.60	190.00	4.6%
Ongoing business use e.g.fitness classes (per quarter)	300.00	325.00	8.3%
Non Commercial Public Events ‡	199.50	205.00	2.8%
National Charities ‡	133.10	140.00	5.2%
Local events / demos ‡	92.50	95.00	2.7%
Fun Runs and Charity Walks (under 500 participants)	92.50	95.00	2.7%
Commercial Public Events on City Centre Parks: * †			
- minimum charge for lettings up to and over 1,000 sq metres	484.70	550.00	13.5%
- additional charge per square metre for lettings over 1,000 sq metres	1.10	1.35	22.7%
Commercial Public Events on Other Parks & Open Spaces: * †			
- minimum charge for lettings up to and over 1,000 sq metres	363.00	385.00	6.1%
- additional charge per square metre for lettings over 1,000 sq metres		1.10	NEW
Use of a Premises Licence for external event providers	163.50	167.60	2.5%
Performing Rights - Administration	40.00	50.00	25.0%
Performing Rights Fees	at cost	at cost	
Provision of Wi-Fi facility for commercial events	50.00	50.00	0.0%
Internal Event - No Fees	93.50	95.00	1.6%
Internal Event - Fee Paying	133.10	140.00	5.2%
‡ to include fun runs, cycle rides and charity walks, up to 500 participants			
† to include fun runs, cycle rides and charity walks, over 500 participants			
Mooring Fees*			
(increased by RPIX - 2.7% - October 2013)			
2 or more adults	921.00	946.00	2.7%
Single adult	691.00	709.50	2.7%
Concessions	460.50	473.00	2.7%
* provisional, subject to further scrutiny report 2014 and to VAT at current rates			

Bereavement Services - Review of Charges

Charge Type and Description	Charges 2013/14	Proposed Charges 2014/15	% Increase
CAMBRIDGE CITY CREMATORIUM			
Adult			
<i>Band 1 (before 10am and after 4pm)</i>	£500.00	£520.00	4.0%
<i>Band 2</i>	£620.00	£645.00	4.0%
Body Part	£78.00	£81.00	3.8%
Child (2yrs-12yrs)	£105.00	£109.00	3.8%
Body Part	£16.00	£17.00	6.3%
Infant (under 2yrs & stillborn)	£59.00	£61.00	3.4%
Body Part	£8.00	£8.00	0.0%
Non viable foetus	£33.00	£34.00	3.0%
Bearer	£21.00	£22.00	4.8%
Organist	£67.00	£70.00	4.5%
Use of Organ	£20.00	£21.00	5.0%
Extended Service	£223.00	£232.00	4.0%
Over running allotted service time by more than 5 minutes	£60.00	£62.00	3.3%
Late arrival by more than 10 minutes fro a full service (waived when traffic problems)	£50.00	£52.00	4.0%
Saturday service by special request	£1,104.00	£1,149.00	4.1%
Child (2yrs-12yrs)	£211.00	£220.00	4.3%
Infant (under 2yrs & stillborn)	£120.00	£125.00	4.2%
Sunday service by special request	£1,379.00	£1,435.00	4.1%
Child (2yrs-12yrs)	£241.00	£251.00	4.1%
Infant (under 2yrs & stillborn)	£137.00	£143.00	4.4%
Memorial Service **	£223.00	£232.00	4.0%
Audio (CD) Recording	£30.00	£31.00	3.3%
Visual (DVD) Recording	£43.00	£45.00	4.7%
Web Cast	£78.00	£81.00	3.8%
Polytainer urn	£12.00	£12.00	0.0%
Wooden casket	£34.00	£35.00	2.9%
Witnessed Charging	£20.00	£21.00	5.0%
Witness Strewing	£22.00	£23.00	4.5%
Witness Strewing (Saturday)	£33.00	£34.00	3.0%
Witness Strewing (Sunday)	£42.00	£44.00	4.8%
Strewing from another crematoria (inc witness fee)	£65.00	£68.00	4.6%
Strewing from another crematoria (inc witness fee) - Saturday	£76.00	£79.00	3.9%
Strewing from another crematoria (inc witness fee) - Sunday	£85.00	£88.00	3.5%
Duplicate Cremation Certificate **	£37.00	£38.00	2.7%
Postage & Packing	£37.00	£38.00	2.7%
Copy Green Certificate	£37.00	£38.00	2.7%
Surcharge for splitting cremated remains (only part collection)	£36.00	£37.00	2.8%
Safe keeping of Cremated Remains (per month)	£68.00	£71.00	4.4%
Customs Certificate **	£37.00	£38.00	2.7%
Cancelling service within 4 working days of the allotted time	£75.00	£78.00	4.0%
Late receipt of cremation papers (per day after the deadline)	£25.00	£26.00	4.0%
Exhumation of Cremated Remains	£104.00	£108.00	3.8%

Bereavement Services - Review of Charges

Charge Type and Description	Charges 2013/14	Proposed Charges 2014/15	% Increase
CAMBRIDGE CITY & HUNTINGDON ROAD CEMETERY			
Exclusive Right of Burial – Adult			
<i>City resident</i>	£547.00	£569.00	4.0%
5 year top up extension to reinstate Exclusive right to 50 years	£56.00	£58.00	3.6%
<i>Non-City resident</i>	£1,905.00	£1,982.00	4.0%
5 year top up extension to reinstate Exclusive right to 50 years	£192.00	£200.00	4.2%
Exclusive Right of Burial – Infant			
<i>City resident</i>	£66.00	£69.00	4.5%
5 year top up extension to reinstate Exclusive right to 50 years	£7.00	£7.00	0.0%
<i>Non-City resident</i>	£191.00	£199.00	4.2%
5 year top up extension to reinstate Exclusive right to 50 years	£21.00	£22.00	4.8%
All Interments			
Adult	£553.00	£575.00	4.0%
Adult - Saturday	£830.00	£864.00	4.1%
Adult - Sunday	£1,107.00	£1,152.00	4.1%
Child (2-12yrs)	£105.00	£109.00	3.8%
Child (2-12yrs) - Saturday	£158.00	£164.00	3.8%
Child (2-12yrs) - Sunday	£210.00	£218.00	3.8%
Infant (under 2 & stillborn)	£59.00	£61.00	3.4%
Infant (under 2 & stillborn) - Saturday	£89.00	£93.00	4.5%
Infant (under 2 & stillborn) - Sunday	£119.00	£124.00	4.2%
Non-viable foetus	£33.00	£34.00	3.0%
Non-viable foetus - Saturday	£50.00	£52.00	4.0%
Non-viable foetus - Sunday	£67.00	£70.00	4.5%
Cremated remains	£156.00	£162.00	3.8%
Cremated remains - Saturday	£234.00	£243.00	3.8%
Cremated remains - Sunday	£312.00	£325.00	4.2%
Burial within 24 hours notice	£54.00	£56.00	3.7%
Assignment of grave ownership	£44.00	£46.00	4.5%
Transfer of Ownership**	£44.00	£46.00	4.5%
Duplicate Deed of Grant**	£25.00	£26.00	4.0%
Late receipt of burial papers (waived for burial within 24 hours)	£25.00	£26.00	4.0%
Permit for cleaning and renovation only	£25.00	£26.00	4.0%
Amendment to original instructions	£25.00	£26.00	4.0%
Cancelling service after the grave has been dug	£150.00	£156.00	4.0%
Exhumation**	£1,040.00	£1,082.00	4.0%
Exhumation (non-viable foetus) **	£61.00	£63.00	3.3%
Additional Burial Service Fees			
Funeral service	£80.00	£83.00	3.8%
Memorial service**	£223.00	£232.00	4.0%
Use of organ	£20.00	£21.00	5.0%
Use of organist at Huntingdon Rd ONLY	£67.00	£70.00	4.5%
Use of chapel - Saturday	£159.00	£165.00	3.8%
Use of chapel - Sunday	£199.00	£207.00	4.0%
Late arrival charge	£50.00	£52.00	4.0%
Commercial photography (per hour or part thereof)	£160.00	£166.00	3.8%
Minor filming or video recording (per hour or part thereof)	£280.00	£291.00	3.9%
Major filming (per hour or part thereof)	£400.00	£416.00	4.0%
Photograph of floral tributes	£20.00	£21.00	5.0%

Bereavement Services - Review of Charges

Charge Type and Description	Charges 2013/14	Proposed Charges 2014/15	% Increase
MEMORIALS AT CAMBRIDGE CITY & HUNTINGDON ROAD CEMETERY			
Grants of Rights			
Headstones (18"x18") ¹	£88.00	£92.00	4.5%
5 year compulsory top up extension to reinstate grant of right to 50 years	£66.00	£69.00	4.5%
Headstone (up to 36") ¹	£172.00	£179.00	4.1%
5 year compulsory top up extension to reinstate grant of right to 50 years	£66.00	£69.00	4.5%
¹ Memorial Inspection Fee	£66.00	£69.00	4.5%
Full Kerbs 84" x 36"w x 48"h	£736.00	£766.00	4.1%
Half Kerb 36" x 36"w x 48" h	£452.00	£470.00	4.0%
Baby Kerb	£117.00	£122.00	4.3%
Additional inscriptions	£117.00	£122.00	4.3%
Vase (up to 12" high)	£117.00	£122.00	4.3%
Memorial flat stone or slab	£100.00	£104.00	4.0%
Grave Maintenance			
Seasonal planting	£133.00	£138.00	3.8%
Regular maintenance (no planting)	£78.00	£81.00	3.8%
Turfing grave	£78.00	£81.00	3.8%
Grave depth check	£25.00	£26.00	4.0%
Permanent shoring & topsoil	£500.00	£520.00	4.0%

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

2014/15 Budget - General Fund Proposals

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Reference	Item Description	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	2017/18 Budget £	Contact	Climate Effect Rating
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Capital Bids

Public Places

C3332	City Centre Management Capital Grant programme	(10,000)	(20,000)	0	0	0	Emma Thornton	Nil
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This proposal is to offer a part year saving in 2013/14 of £10k and a full year saving of £20K in 2014/15 which is the final approved year of this programme. Whilst this scheme has supported a number of valuable projects historically, applications have reduced over the past 2 years so it seems appropriate to offer this up as a saving.

C3404	Crematorium Data Link	0	7,500	0	0	0	Tracy Lawrence	Nil
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The current contract with BT/Redstone expires early next year and this project will allow us to migrate the link to the Cambridgeshire Public Sector Network (CPSN) along with the new main network for the Council. This also supports the current project to upgrade the Epilogue system.

Total Capital Bids in Public Places		(10,000)	(12,500)	0	0	0		
Total Capital Bids		(10,000)	(12,500)	0	0	0		

2014/15 Budget - General Fund Proposals

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Reference	Item Description	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	2017/18 Budget £	Contact	Climate Effect Rating
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External Bids

Public Places

X3472	Public art professional support services for 'onsite' public art delivery.	0	10,000	0	0	0	Andy Preston	Nil
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Funding to support projects that are delivered 'onsite' as part of new development, through S106 agreements that are in accordance with the City Council's Public Art Supplementary Planning Document (SPD). (Linked to SR3331)

[Funded from New Homes Bonus]

Total External Bids in Public Places

0	10,000	0	0	0
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Total External Bids

0	10,000	0	0	0
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2014/15 Budget - General Fund Proposals

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Reference	Item Description	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	2017/18 Budget £	Contact	Climate Effect Rating
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Non-Cash Limit Items

Public Places

NCL3486	Additional R&R contributions in respect of play equipment	0	240,000	240,000	240,000	240,000	Alistair Wilson	Nil
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Total Non-Cash Limit Items in Public Places	0	240,000	240,000	240,000	240,000	240,000		
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Total Non-Cash Limit Items	0	240,000	240,000	240,000	240,000	240,000		
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2014/15 Budget - General Fund Proposals

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Reference	Item Description	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	2017/18 Budget £	Contact	Climate Effect Rating
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PPF Bids

Public Places

PPF3338	CCM Markets and Street Trading Review	0	35,000	35,000	35,000	35,000	Emma Thornton	Nil
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This item is in direct response to an Internal Audit of the Markets service in 2012 which said that more robust working arrangements need to be put in place to ensure greater resilience and to address lone working issues. This measure will also help safeguard the net income which the Council receives from the Market. [Linked to S3335]

Total PPF Bids in Public Places

0	35,000	35,000	35,000	35,000
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Total PPF Bids

0	35,000	35,000	35,000	35,000
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2014/15 Budget - General Fund Proposals

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Reference	Item Description	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	2017/18 Budget £	Contact	Climate Effect Rating
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Revised Budget

Public Places

RB3334	Guildhall Project - Reduction in tenant turnover income	26,000	0	0	0	0	0 Emma Thornton	Nil
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This bid relates to a reduction in Guildhall tenant income projections as a result of the challenging economic climate (linked to UR3339).

RB3395	Gas saving at the Crematorium	(10,000)	0	0	0	0	0 Tracy Lawrence	+H
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Saving due to a combination of improved operational processes, heat recovery system and more efficient cremators. (Linked to S3400)

RB3396	Increased income from burials and cremations	(94,500)	0	0	0	0	0 Tracy Lawrence	Nil
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Increased income from burials and cremations due to demographic trends. (Linked to S3399)

Total Revised Budget in Public Places		(78,500)	0	0	0	0		
Total Revised Budget		(78,500)	0	0	0	0		

2014/15 Budget - General Fund Proposals

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Reference	Item Description	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	2017/18 Budget £	Contact	Climate Effect Rating
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Savings

Public Places

S3335	Increase in income performance from the Markets	0	(35,000)	(35,000)	(35,000)	(35,000)	Emma Thornton	Nil
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This saving will be delivered through a combination of higher than budgeted occupancy levels across both the weekly and Sunday Markets and a tightening up of our charging policy. (Linked to PPF3338)

S3399	Increased income from burials and cremations	0	(84,200)	(84,200)	(84,200)	(84,200)	Tracy Lawrence	Nil
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Increased income from burials and cremations due to demographic trends. (Linked to RB3396)

S3400	Gas Saving at Crematorium	0	(10,000)	(10,000)	(10,000)	(10,000)	Tracy Lawrence	+H
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Saving due to a combination of improved operational processes, heat recovery system and more efficient cremators. (Linked to RB3395).

S3408	Fees and Charges for Moorings	0	0	(17,000)	(35,000)	(35,000)	Alistair Wilson	Nil
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An initial review and benchmarking exercise has been carried out against other authorities with similar established moorings, such as Bath, Bristol and Oxford which suggests a saving is possible. This is subject to full review, consultation and formal approval at scrutiny.

Total Savings in Public Places		0	(129,200)	(146,200)	(164,200)	(164,200)		
Total Savings		0	(129,200)	(146,200)	(164,200)	(164,200)		

2014/15 Budget - General Fund Proposals

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Reference	Item Description	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	2017/18 Budget £	Contact	Climate Effect Rating
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Service Reviews

Public Places

SR3331	Public Art Funding by Professional Support Service	0	(10,000)	(10,000)	(10,000)	(10,000)	Andy Preston	Nil
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Existing saving targets already exist for public art services and a further £10k saving has been identified. A review is being undertaken by officers for a final business model whereby savings will be secured by charging developers for advice for public art delivered as part of new developments. Whilst this is established funding will be by the New Homes Bonus in 2014/15. (Linked to X3472)

SR3336	Arms Length Tourism Model	0	0	(43,000)	(43,000)	(43,000)	Emma Thornton	Nil
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This saving will be delivered through the development of an arms length tourism model supporting Cambridge and the surrounding area and thereby delivering an enhanced service to the industry.

SR3337	Guided tours income	0	0	0	0	0	Emma Thornton	Nil
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This saving will be delivered through improved business processes therefore creating capacity for an increase in commercial focus.

SR3414	Commercial Event Charges	0	(10,000)	(10,000)	(10,000)	(10,000)	Alistair Wilson	-L
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A review of pricing for commercial events on open spaces, to include new fees and charges for commercial events

SR3416	Review of Tree Inspection Service	0	(10,000)	(20,000)	(20,000)	(20,000)	Alistair Wilson	-L
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A review of the tree strategy and framework agreement against national standards is under way which will define the future delivery of works.

SR3420	Review and Rationalisation of Streets and Open Spaces service	0	(48,500)	(61,000)	(61,000)	(61,000)	Simon Payne	Nil
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A comprehensive review of Streets and Open Spaces service is to be carried out which will include varying measures that will offer savings over time from a number of operational budgets such as: reviewing methods of working, process and procedures, liaison and communicating with resident groups and maximising efficiencies.

SR3421	Café/Florist at the Crematorium	0	0	(5,000)	(5,000)	(5,000)	Tracy Lawrence	Nil
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Develop options for a lease/franchise arrangement for local florists and/or a coffee shop to service the Crematorium. A final business model will be developed by officers to ensure that this saving is delivered.

2014/15 Budget - General Fund Proposals

Page 8 of 9

Reference	Item Description	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	2017/18 Budget £	Contact	Climate Effect Rating
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Service Reviews

SR3426	Comprehensive review of Bereavement Services business model	0	0	(100,000)	(100,000)	(100,000)	Paul Necus	Nil
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Comprehensive review of Bereavement Services business model to determine potential savings from alternative methods of working and commercial operations through a trading arm. A final business model will be developed by officers to ensure that this saving is delivered.

Total Service Reviews in Public Places	0	(78,500)	(249,000)	(249,000)	(249,000)		
Total Service Reviews	0	(78,500)	(249,000)	(249,000)	(249,000)		

2014/15 Budget - General Fund Proposals

Page 9 of 9

Reference	Item Description	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	2017/18 Budget £	Contact	Climate Effect Rating
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Unavoidable Revenue Bids

Public Places

UR3339	Guildhall Project - Reduction in tenant turnover income	0	26,000	20,000	20,000	20,000	Emma Thornton	Nil
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This bid relates to a reduction in Guildhall tenant income projections as a result of the challenging economic climate (linked to RB3334).

Total Unavoidable Revenue Bids in Public Places		0	26,000	20,000	20,000	20,000		
Total Unavoidable Revenue Bids		0	26,000	20,000	20,000	20,000		

Public Places Portfolio / Environment Scrutiny Committee

2013/14 Capital Budget Position

Capital Ref	Description	Lead Officer	Original Budget 2013/14 £000	2013/14 Budget as at November 2013 £000	2013/14 Spend to the end of November 2013 £000	Anticipated Spend December 2013 to March 2014	Anticipated Variance £000	Re-phase Spend £000	Forecast Over / (Under) Spend £000	Variance Explanation / Comments
SC234	Histon Road Cemetery Landscaping (S106)	A Wilson	0	5	0	5	0	0	0	Project complete.
SC379	Mercury Abatement	T Lawrence	0	0	27	0	27	0	27	Final retention fee paid August 2013. To be funded from existing R&R.
SC410	Mill Road Cemetery	A Wilson	25	25	0	25	0	0	0	Design works now complete.
SC432	Mill Road Cemetery Memorial Artwork (S106)	A Preston	12	44	14	30	(0)	0	(0)	Final construction checks w/c 16/12. Installation in the new year.
SC456	Coldhams Common Local Nature Reserve (LNR) (S106)	G Belcher	18	26	0	4	(22)	22	0	Consultation for site wide management plan now live. Concludes Feb 2014. Forecast variance will require rephase to 2014/15 to complete necessary approved works, post consultation.
SC469	Vie Public Open Space (S106)	A Wilson	26	35	1	34	0	0	0	Public meeting held and work to start 16th January 2014.
SC474	Cherry Hinton Hall Grounds Improvements - Phase 1 (S106)	A Wilson	0	19	19	0	(0)	0	(0)	Project complete.
SC479	Abbey Pool Play Area Facilities (S106)	A Preston	88	85	0	2	(83)	83	0	Reliant on a Section 38 application and there are also sensitivities as the project has association with the current consultation on a management plan for Coldhams Common. A failed S38 application or intervention/ objection from Friends will require additional resources.

Public Places Portfolio / Environment Scrutiny Committee

2013/14 Capital Budget Position

Capital Ref	Description	Lead Officer	Original Budget 2013/14 £000	2013/14 Budget as at November 2013 £000	2013/14 Spend to the end of November 2013 £000	Anticipated Spend December 2013 to March 2014	Anticipated Variance £000	Re-phase Spend £000	Forecast Over / (Under) Spend £000	Variance Explanation / Comments
SC492	Jesus Green Play Area (S106)	A Preston	151	147	141	6	0	0	0	Project Complete. Remaining budget relates to proposal around the swimming pool which cannot be implemented due to the structural problems with the wall. The recent demand for fencing around the perimeter of the play area is currently being responded to. This will require a new S38 application and additional budget over and above the £6k that remains in the project budget. Timescale for completion is likely to be the end of March 2014.
SC494	Kings Hedges "Pulley" Play Area (S106)	A Preston	0	71	72	0	1	0	1	Project Complete.
SC496	Petersfield Play Area (S106)	A Preston	0	64	69	0	5	0	5	Project Complete.
SC497	Peverel Road Play Area (S106)	A Preston	0	84	76	0	(8)	0	(8)	Project Complete.
SC500	Trumpington Rec Outdoor Space (S106)	A Wilson	0	1	0	0	(1)	0	(1)	Project complete.
SC507	Visit Cambridge Website	E Thornton	0	2	0	2	0	0	0	This will be used towards the development of a mobile version of the Visit Cambridge website. Progress on this has been slightly delayed but the project will be complete by end January 2014.
SC523	Refurbishment of Newmarket Rd Cemetery Buildings	T Lawrence	40	75	101	0	26	0	26	Project Complete. Overspend relates to unanticipated expenditure.
SC524	Cambridge Crematorium - Chapels & Public Areas Refurbishment	T Lawrence	95	120	26	94	0	0	0	Spend for IT & electrical works in the chapels - decoration works in these areas have been completed.

Public Places Portfolio / Environment Scrutiny Committee

2013/14 Capital Budget Position

Capital Ref	Description	Lead Officer	Original Budget 2013/14 £000	2013/14 Budget as at November 2013 £000	2013/14 Spend to the end of November 2013 £000	Anticipated Spend December 2013 to March 2014	Anticipated Variance £000	Re-phase Spend £000	Forecast Over / (Under) Spend £000	Variance Explanation / Comments
SC525	Cambridge Crematorium - Staff Room Refurbishment	T Lawrence	30	0	0	0	0	0	0	Budget repensed to 2014/15 as part of Mid-Year Financial Review (MFR).
SC539	Metered system for the supply of electricity on the Market	A White	50	50	0	35	(15)	0	(15)	The approach to this project has changed. It is now proposed to upgrade the electrical infrastructure ensuring that it is futureproof to accommodate a potential metering scheme in the future. The quote we have received is around £35k. The work will now be undertaken in early January and there will be an anticipated underpend of £15k.
SC540	Electronic Market Management Software	A White	0	14	1	13	0	0	0	The live date has been pushed back to January 2014 as further testing required on the system and its integration with Oracle is required.
SC544	Coleridge Recreation Ground Improvements (S106)	A Wilson	289	289	6	175	(108)	108	0	A further consultation has caused delays to the project. There will be progress on achieving some elements such as play and tennis, however some elements such as MUGA and second tennis court may be delayed.
SC548	Southern Connections Public Art Commission (S106)	N Black	73	75	3	6	(66)	66	0	The programme for this project is governed by development in the southern fringe of the city. A framework for the delivery of the project has recently been approved by the Exec Cllr. It is likely to be a 4-5 year total duration and further work is needed to profile the budget accordingly.

Public Places Portfolio / Environment Scrutiny Committee

2013/14 Capital Budget Position

Capital Ref	Description	Lead Officer	Original Budget 2013/14 £000	2013/14 Budget as at November 2013 £000	2013/14 Spend to the end of November 2013 £000	Anticipated Spend December 2013 to March 2014	Anticipated Variance £000	Re-phase Spend £000	Forecast Over / (Under) Spend £000	Variance Explanation / Comments
SC551	Stourbridge Common - Riverbank Project	A Wilson	100	100	0	100	0	0	0	Contractor appointed. FD1 EA application submitted.
SC562	Review - Street & Open Spaces Benches	A Wilson	25	25	0	25	0	0	0	Orders to be placed for new benches to co-incide with West/Central S106 project.
SC573	Installation of Air Conditioning units at the Tourist Information Centre	E Thornton	25	35	33	2	0	0	0	Installation complete. There is a small retention amount which will be spent by year end.
SC581	Epilog Upgrade	T Lawrence	0	24	5	0	(19)	19	0	20% deposit paid in November 2013.
SC584	Parker's Piece Lighting Project	A Preston	0	60	3	57	0	0	0	Procurement of the columns and the new power supply are proving time consuming due to the lead times required. Both tasks are also out of our hands as we have very little influence over UK Power Networks, who operate a minimum 3 month lead time.
Total Projects			1,047	1,475	597	615	(263)	298	35	
PR003	City Centre Management Programme	E Thornton	20	20	0	10	(10)	0	(10)	Applications to the value of £10k approved and £10k saving offered up. The final year for this programme is 2014/15 and this budget has also been offered up as a saving (Ref C3332).

Public Places Portfolio / Environment Scrutiny Committee

2013/14 Capital Budget Position

Capital Ref	Description	Lead Officer	Original Budget 2013/14 £000	2013/14 Budget as at November 2013 £000	2013/14 Spend to the end of November 2013 £000	Anticipated Spend December 2013 to March 2014	Anticipated Variance £000	Re-phase Spend £000	Forecast Over / (Under) Spend £000	Variance Explanation / Comments
PR010a	Environmental Improvements Programme - North Area	A Preston	134	130	14	58	(58)	58	0	The County Council's approval of their £50k allocation to highway schemes (across PR010a-d) is yet to be finalised. This has meant that the Committees have not been able to approve new schemes for this financial year. This has reduced the duration for delivery and, together with the need to deliver other capital projects has impacted on the spend in this year's programme.
PR010b	Environmental Improvements Programme - South Area	A Preston	172	173	14	140	(19)	19	0	The County Council's approval of their £50k allocation to highway schemes (across PR010a-d) is yet to be finalised. This has meant that the Committees have not been able to approve new schemes for this financial year. This has reduced the duration for delivery and, together with the need to deliver other capital projects has impacted on the spend in this year's programme.
PR010c	Environmental Improvements Programme - West/Central Area	A Preston	113	186	8	135	(43)	43	0	The County Council's approval of their £50k allocation to highway schemes (across PR010a-d) is yet to be finalised. This has meant that the Committees have not been able to approve new schemes for this financial year. This has reduced the duration for delivery and, together with the need to deliver other capital projects has impacted on the spend in this year's programme.

Public Places Portfolio / Environment Scrutiny Committee

2013/14 Capital Budget Position

Capital Ref	Description	Lead Officer	Original Budget 2013/14 £000	2013/14 Budget as at November 2013 £000	2013/14 Spend to the end of November 2013 £000	Anticipated Spend December 2013 to March 2014	Anticipated Variance £000	Re-phase Spend £000	Forecast Over / (Under) Spend £000	Variance Explanation / Comments
PR010d	Environmental Improvements Programme - East Area	A Preston	157	157	23	92	(42)	42	0	The County Council's approval of their £50k allocation to highway schemes (across PR010a-d) is yet to be finalised. This has meant that the Committees have not been able to approve new schemes for this financial year. This has reduced the duration for delivery and, together with the need to deliver other capital projects has impacted on the spend in this year's programme.
PR010d	Environmental Improvements Programme - Riverside/Abbey Road Junction	A Preston	0	32	1	0	(31)	31	0	Remaining unspent budget to fund railing refurbishment project.
PR010j	Environmental Improvements Programme - Fitzroy/Burleigh Street	A Preston	0	70	0	70	0	0	0	Project Complete. Awaiting final invoice from County Council.
PR027	Replacement of Parks & Open Space Waste/Litter Bins	A Wilson	75	150	0	150	0	0	0	First phase installed completion anticipated by March 2014
PR030a	Increase Biodiversity at Stourbridge Common (S106)	G Belcher	15	15	2	5	(8)	0	(8)	Nest Boxes and Signage ordered for January / February Installation. Significant underspend predicted.
PR030b	Improve Access to Abbey Paddling Pools From Coldham's Common (S106)	A Wilson	10	10	0	25	15	0	15	Reliant on a Section 38 application and there are also complexities as the project has association with the current consultation on a management plan for Coldhams Common.

Public Places Portfolio / Environment Scrutiny Committee

2013/14 Capital Budget Position

Capital Ref	Description	Lead Officer	Original Budget 2013/14 £000	2013/14 Budget as at November 2013 £000	2013/14 Spend to the end of November 2013 £000	Anticipated Spend December 2013 to March 2014	Anticipated Variance £000	Re-phase Spend £000	Forecast Over / (Under) Spend £000	Variance Explanation / Comments
PR032c	Improvements to Cherry Hinton Rec. (S106)	A Wilson	65	123	2	120	(1)	0	(1)	Consultation soon to complete/ Planning application to be submitted before Christmas. Report to South Area Committee on location of Panna goals. AMG approved Project Appraisal - Awaiting Chair decision
PR033a	Benches in Parks & Open Spaces (S106)	A Wilson	30	30	0	30	0		0	AMG approved Project Appraisal - Awaiting Chair decision
PR033b	Access Improvements to Midsummer Common Community Orchard (S106)	A Wilson	20	20	0	15	(5)	5	0	Design works now complete
PR033c	Public Art element of improvements to the entrances at Histon Rd Rec (S106)	A Preston	50	11	2	6	(3)	3	0	Project on programme, event to unveil the artwork is now planned for September 2014, following requests from the local schools who are directly involved in the project, so that it can be covered in term time.
PR034a	Logan's Meadow Local Nature Reserve (LNR) Extension (S106)	G Belcher	160	20	9	8	(3)	3	0	Contractor appointed for Phase 1 access enhancement. Works scheduled for January 2014. Planning application for Phase 2 going to January committee. Earthworks Tender closes week commencing 16/12/13.
PR034b	Paradise Local Nature Reserve (LNR) (S106)	G Belcher	100	100	69	25	(6)	6	0	Earthworks complete. Contractor appointed for access works. Scheduled for early February 2014 completion. Interpretive signage ordered.
PR034c	Drainage of Jesus Green (S106)	A Wilson	95	95	13	82	0	0	0	Design approved. Consultation underway.

Public Places Portfolio / Environment Scrutiny Committee

2013/14 Capital Budget Position

Capital Ref	Description	Lead Officer	Original Budget 2013/14 £000	2013/14 Budget as at November 2013 £000	2013/14 Spend to the end of November 2013 £000	Anticipated Spend December 2013 to March 2014	Anticipated Variance £000	Re-phase Spend £000	Forecast Over / (Under) Spend £000	Variance Explanation / Comments
PR034d	Public Art - 150th & 400th Anniversary (S106)	A Preston	88	19	2	4	(13)	13	0	Long list of suitable artists to be shortlisted in the new year.
PR034e	Play Provision Project Nith (S106)	A Wilson	40	0	0	0	0	0	0	Budget rephased to 2014/15 as part of Mid-Year Financial Review (MFR).
PR034f	Play Provision Project East (S106)	A Wilson	35	0	0	0	0	0	0	Budget rephased to 2014/15 as part of Mid-Year Financial Review (MFR).
	Total Programmes		1,379	1,361	159	975	(227)	223	(4)	
PV348	Allotment Improvements (S106)	A Wilson	17	14	1	13	0	0	0	A S106 derived fund from the leasing of part of Whitehill Road Allotments, to facilitate Allotment Society led projects.
	Total Provisions		17	14	1	13	0	0	0	
	Total for Public Places		2,443	2,850	757	1,603	(490)	521	31	

Changes between original and final budgets may be made to reflect:

- re-phased capital spend from the previous financial year
 - re-phased capital spend into future financial periods
 - approval of new capital programmes and projects
- and are detailed and approved:
- in the June committee cycle (outturn reporting and carry forward requests)
 - in September (as part of the Mid-Year Financial Review (MFR))
 - in the January committee cycle (as part of the budget setting report)



To: Executive Councillor for Environmental and Waste Services: Councillor Jean Swanson
Report by: Director of Environment and Director of Resources
Relevant scrutiny committee: Environment Scrutiny Committee
Wards affected: All Wards
14 January 2014

Environment – Environmental and Waste Services Portfolio Revenue and Capital Budget Proposals - 2013/14 to 2017/18

Key Decision

1. Executive summary

Revenue and Capital Budgets

- 1.1 The following report details the budget proposals which relate to this portfolio that are included in the Budget-Setting Report (BSR) 2014/15 to be considered at Strategy & Resources Scrutiny Committee on 20 January 2014.
- 1.2 This report also includes any recommendations concerning the review of charges, project appraisals and capital re-phasing for schemes in the Capital & Revenue Projects Plan for this portfolio.

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 A1 to this report.

Capital:

- b) Approve, where relevant, project appraisals (shown in Appendix D).
- c) Seek approval from the Executive to carry forward resources from 2013/14, as detailed in Appendix C, to fund re-phased capital spending.

3. Background

- 3.1 The overall BSR to Strategy & Resources Scrutiny Committee on 20 January 2014 will include a review of all the factors relating to the overall financial strategy that were included in the Mid-Year Financial Review (MFR) 2013, considered at Council on 24 October 2013.
- 3.2 Further work may be required on detailed budgets therefore delegation to the Section 151 Officer will be sought from Council for authority to finalise changes, for example those relating to technical adjustments to departmental administration, support service and central costs, in accordance with the CIPFA Service Reporting Code of Practice for Local Authorities (SeRCOP).

Budget Proposals

- 3.3 Council will consider budget proposals at its meeting on 27 February 2014. Detailed proposals are included in the appendices listed on the table below.

Appendix	Proposal Type	Included
A	Scale of Fees & Charges	✓
B	Budget Proposals	✓
C	Capital & Revenue Projects Plan re-phasing	✓
D	Project Appraisals	x

Review of Charges

- 3.4 Proposals for the review of charges for this portfolio that require approval are presented in Appendix A1.
- 3.5 As some charges are regulatory functions (under the Licensing Committee), the review of charges shown in Appendix A2 will be reported to that Committee for approval on 27 January 2014. They are shown in this report for information only.
- 3.6 The statutory Licensing Act 2003 fees plus the Gambling Act 2005 fees which are set within parameters set by the department of Culture, Media and Sport are not shown in the appendix. These can be viewed on the City Council website.
<https://www.cambridge.gov.uk/licences-and-permits>

Capital

3.7 Appendix C shows the latest position against the 2013/14 Capital & Revenue Projects Plan at November 2013 for projects within this portfolio, with variances explained in detail in the accompanying notes.

4. Implications

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

Implication		Comment
a	Financial	Financial implications of budget proposals are summarised in the Budget-Setting Report 2014/15.
b	Staffing	See text above.
c	Equal Opportunities	Equality Impact Assessments have been conducted on all budget proposals where there is a significant service change proposed and, where relevant, will be reported to each Scrutiny Committee. A consolidated Assessment for the Council's Budget Setting Report will be submitted to the Executive at its meeting on 23 January 2014.
d	Environmental	Where relevant, officers have considered the environmental impact of budget proposals which are annotated as follows: <ul style="list-style-type: none">• +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	Budget Consultation	Details of the results of the 2013 survey can be found on the internet at: http://alturl.com/h9jgw
f	Community Safety	See text above.

5. Background papers

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

- Mid-Year Financial Review (MFR) 2013
- Budget Papers 2014/15

7. Inspection of papers

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

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**Environmental and Waste Services Portfolio / Environment Scrutiny Committee
Review of Charges - To be approved by this committee**

Charge Type and Description	Charges 2013/14	Charges 2014/15	% Increase
Environmental Services			
Rodent control - Businesses - per hour (Half hour min. charge)*	£75.00	£75.00	0.0%
Fleas and Other - Cash*	£89.25	£89.25	0.0%
- Invoice*	£89.25	£89.25	0.0%
- Businesses - per hour (Half hour min charge)*	£75.00	£75.00	0.0%
Mice Treatment*	£35.00	£35.00	0.0%
House / Car Alarms (fee includes administration costs)	Actual Costs	Actual Costs	0.0%
Lecture Fees - per hour	£70.00	£70.00	0.0%
Recycling Kitchen Caddy Sacks (in packs of 50) *	£2.50	£2.50	0.0%
Food Surrender and Disposal	Actual Costs	Actual Costs	0.0%
Food Register - single entry	£2.00	£2.00	0.0%
- register	£816.00	£816.00	0.0%
Taught CIEH courses	£75.00	£76.50	2.0%
Online CIEH Courses	£25.00	£25.50	2.0%
Examination following on-line courses	£20.00	£20.50	2.5%
Tailored Training	Actual Costs	Actual Costs	0.0%
Mentoring Training	Actual Costs	Actual Costs	0.0%
Primary Authority Partnership Scheme at £40 hour	Actual Costs	Actual Costs	0.0%
Contaminated Land (per Enquiry/Polygon)	£143.00	£143.00	0.0%
Waste and Recycling			
Wheelie bins			
New black domestic 240ltr bin	£50.00	£50.00	0.0%
New black domestic 140ltr bin	£25.00	£25.00	0.0%
Recondition black 240ltr bin (when available)	£25.00	£25.00	0.0%
Green and Blue 240ltr & 140ltr bins	free	free	0.0%
Bulky domestic collections			
13 cubic metres domestic waste skip	£150.00	£150.00	0.0%
Bulky Domestic collections			
One item (Four bin bags or bundles = one item)	£22.00	£22.00	0.0%
Two or three items	£28.60	£28.60	0.0%
Four - six items	£33.00	£33.00	0.0%
Seven - 10 items	£44.00	£44.00	0.0%
10 items plus	By quote	By quote	0.0%
Hazardous domestic collections			
Domestic fridges and freezers (not from businesses),	£22.00	£22.00	0.0%
Microwave	£22.00	£22.00	0.0%
TV and computer Monitors	£22.00	£22.00	0.0%
Car batteries	£22.00	£22.00	0.0%
Dogs			
Statutory Fee for all stray dogs**	£25.50	£25.00	(2.0%)
Transportation cost of stray dog to kennel	£61.20	£61.20	0.0%
Kennels registration and vet checking fee	£48.00	£48.00	0.0%
Daily kennel charges	£11.75	£11.75	0.0%
Collection fee for stray dogs out of normal office hours	£61.20	£70.00	14.4%
* These charges are shown net of VAT			
** Externally set fees and charges			

**Environmental and Waste Services Portfolio / Environment Scrutiny Committee
Review of Charges - Approved by Licensing Committee. For information only.**

Charge Type and Description	Charges 2013/14	Charges 2014/15	% Increase
Animal Businesses (New and Renewal)			
Pet Shop Licence	£225.00	£275.00	22.2%
Animal Boarding Establishment	£225.00	£275.00	22.2%
Dog Breeding Establishment	£225.00	£275.00	22.2%
Riding Establishment	£317.00	£275.00	(13.2%)
Zoo	£424.00	£500.00	17.9%
Dangerous Wild Animals	£252.50	£275.00	8.9%
Skin Piercing			
Skin Piercing – Premises	£125.00	£130.00	4.0%
Skin Piercing - Practitioners	£30.00	£45.00	50.0%
Sex Establishments			
Sexual Entertainment Venues (new & variation)	£4,916.00	£2,700.00	(45.1%)
Sexual Entertainment Venues (renewal)	£755.00	£800.00	6.0%
Sexual Entertainment Venues (transfer)	£4,916.00	£800.00	(83.7%)
Sex Shop / Sex Cinema (new & variation)	£4,916.00	£2,500.00	(49.1%)
Sex Shop / Sex Cinema (renewal)	£755.00	£800.00	6.0%
Sex Shop / Sex Cinema (transfer)	£4,916.00	£800.00	(83.7%)
Scrap Metal Dealers			
Site Licence	£410.00	£410.00	0.0%
Conversion to collector's licence	£50.00	£50.00	0.0%
Change of licensee name	£50.00	£50.00	0.0%
Addition of site	£410.00	£410.00	0.0%
Removal of site	£50.00	£50.00	0.0%
Change of Site Manager	£120.00	£120.00	0.0%
Replacement of lost or damaged licence	£45.00	£45.00	0.0%
Collector's licence	£175.00	£175.00	0.0%
Conversion to site licence	£355.00	£355.00	0.0%
Change of name (e.g. status)	£50.00	£50.00	0.0%
Replacement of lost or damaged licence	£45.00	£45.00	0.0%
Taxi Licences			
Drivers			
Application fee for new applicants	£40.00	N/A	N/A
Disclosure & Barring Service Check (DBS) *	£44.00	£44.00	0.0%
Knowledge Test	£30.00	£36.00	20.0%
New Licence Fee	£50.00	£145.00	190.0%
Annual Renewal Fee	£50.00	£75.00	50.0%
3 Yearly Renewal Fee	£100.00	£150.00	50.0%
Replacement Badges	£10.21	£15.00	46.9%
DVLA Data Check *	£8.00	£8.00	0.0%
Vehicles			
Mechanical Fitness Test (Twice Yearly)	£51.00	£56.00	9.8%
Hackney Carriage Licence	£195.00	£200.00	2.6%
Private Hire Licence	£195.00	£190.00	(2.6%)
Vehicle Licence Renewal	£195.00	£170.00	(12.8%)
Plate Deposit	£50.00	£50.00	0.0%
Replacement Plate	£10.21	£25.00	144.9%
Re-test if works carried out at a separate garage and returned within 10 day	£25.50	£28.00	9.8%
Re-test if works carried out at a separate garage and returned after 10 day	£51.00	£56.00	9.8%
Change of Ownership	£50.00	£80.00	60.0%
Crest - self adhesive	£5.40	£6.00	11.1%
Crest - magnetic	£7.40	£8.00	8.1%
Operators Licence			
Standing Charge	£75.00	N/A	N/A
Each Vehicle - (up to 100 Vehicles, excluding standing charge, max £1,200)	£20.00	N/A	N/A
Each Vehicle - (over 100 Vehicles, excluding standing charge, max £2,250)	£15.00	N/A	N/A
Private Hire Operators Licence	N/A	£140.00	N/A
Transponders			

Environmental and Waste Services Portfolio / Environment Scrutiny Committee
 Review of Charges - Approved by Licensing Committee. For information only.

Charge Type and Description	Charges 2013/14	Charges 2014/15	% Increase
Annual permit	£20.00	£20.00	0.0%
Deposit *	£80.00	£80.00	0.0%
Replacement *	£80.00	£80.00	0.0%
* Externally set fees and charges			

2014/15 Budget - General Fund Proposals

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Reference	Item Description	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	2017/18 Budget £	Contact	Climate Effect Rating
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Capital Bids

Environment - Environmental & Waste Services

C3423	Waste and recycling bins for new developments	0	85,000	0	0	0	Jen Robertson	+M
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It is predicted that the following sums of money will be needed from the Section 106 capital funds to provide refuse and recycling bins for houses and flats in new developments. The bid is linked to an External Finance bid [X3424] for R&R funding.

C3459	Vehicle Replacement Programme	0	169,500	1,206,000	0	0	Michael Parsons	+M
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This is an update of the vehicle replacement programme projections to those which are already included in the capital plan. The spend is all to be funded from R & R funds.

C3481	Public Conveniences	0	233,000	0	0	0	Andy Preston	Nil
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*Kier, the Principal Contractor through the SCAPE framework for refurbishing the Lion Yard Toilets have been unable to confirm a sub contractor. Indicative costs are higher than Kier's initial estimate due, in part, to some structural issues. Work is now unlikely to be completed before April and provision of extra capital funding for Silver Street will be needed in 2014/15.
[Funding from Reserves]*

Total Capital Bids in Environment - Environmental & Waste Services

0	487,500	1,206,000	0	0
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Total Capital Bids

0	487,500	1,206,000	0	0
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2014/15 Budget - General Fund Proposals

Page 2 of 8

Reference	Item Description	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	2017/18 Budget £	Contact	Climate Effect Rating
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External Bids

Environment - Environmental & Waste Services

X3424	R&R contributions for waste and recycling bins for new developments	0	8,500	8,500	8,500	8,500	Jen Robertson	+L
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This R&R bid is linked to a capital bid for the purchase of refuse and recycling bins for new developments. (Linked to C3423)

[Bid to Council Tax Earmarked for Growth Fund].

X3473	Emissions and Vehicle Speed in the Urban Environment	0	1,450	17,500	0	0	Jo Dicks	Nil
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Cambridge City Council is consulting on further 20 mph zones across the city. This will encourage road conditions that encourage and facilitate the take-up of active and sustainable transport modes, such as walking and cycling, with associated health and well-being benefits, reduced noise, improved flow and reduced severity of road traffic accident injuries. This project is to assess the likely air quality impacts of implementing the 20mph zone - it is fully funded by a DEFRA Air Quality Grant and will be largely delivered using externally procured services therefore will have minimal impact on current resources. [DEFRA Grant]

Total External Bids in Environment - Environmental & Waste Services

	0	9,950	26,000	8,500	8,500
Total External Bids	0	9,950	26,000	8,500	8,500

2014/15 Budget - General Fund Proposals

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Reference	Item Description	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	2017/18 Budget £	Contact	Climate Effect Rating
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PPF Bids

Environment - Environmental & Waste Services

PPF3292	Recycling Champions scheme	0	14,000	0	0	0	Jen Robertson	+H
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Over the last four years the recycling champions have helped the strategic aim of the council to increase recycling through local events and generally increasing public engagement particularly in low performing areas. This bid will fund the Co-ordinator post for a further year (until August 2015) to enable plans to be made for sustainable support for volunteers within budget.

PPF3430	Public Realm Enforcement apprenticeship	0	6,000	7,000	8,000	0	Bob Carter	Nil
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Funding is requested to recruit an enforcement apprentice for three years. This shows commitment to the training and development of young people and will provide needed support to the Public Realm Enforcement team.

Total PPF Bids in Environment - Environmental & Waste Services

0	20,000	7,000	8,000	0
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Total PPF Bids

0	20,000	7,000	8,000	0
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2014/15 Budget - General Fund Proposals

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Reference	Item Description	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	2017/18 Budget £	Contact	Climate Effect Rating
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Revised Budget

Environment - Environmental & Waste Services

RB3294	Materials Recycling Facility (MRF) Gate fee	(121,200)	0	0	0	0	Jen Robertson	+H
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Due to the value of the materials sent for reprocessing it is possible to offer this saving. A new contract will be let in Dec 2014 and as yet it is unclear what material value will be obtained, although it is anticipated there will be an overall income to the authority and therefore this budget may not be needed in future.
(Linked to S3301)

RB3295	Contribution to RECAP waste partnership	(1,500)	0	0	0	0	Jen Robertson	Nil
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The contribution to the waste partnership has been frozen so there is a one off saving to reflect this. At this stage it is unclear if this will apply to 2014/15.

RB3296	Trade Waste landfill charges	(100,000)	0	0	0	0	Jen Robertson	+H
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Due to increased recycling from commercial businesses and better auditing of general waste sent to landfill a saving can be shown for the budget.
(Linked to S3425)

Total Revised Budget in Environment - Environmental & Waste Services	(222,700)	0	0	0	0	0		
Total Revised Budget	(222,700)	0	0	0	0	0		

2014/15 Budget - General Fund Proposals

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Reference	Item Description	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	2017/18 Budget £	Contact	Climate Effect Rating
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Savings

Environment - Environmental & Waste Services

S3301	Materials Recycling Facility (MRF) Gate fee	0	(119,500)	(116,000)	(116,000)	(116,000)	Jen Robertson	+H
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Saving is due to the increased value of recyclate and the potential for better income as a result of a joint contract with all the partners in Cambridgeshire and Peterborough. (Linked to RB3294)

S3425	Trade Waste landfill charges	0	(50,000)	0	0	0	Jen Robertson	+H
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Revision of how current trade collections are undertaken due to an increase in commingled collections and a reduction in the disposal costs for general waste. (Linked to RB3296)

Total Savings in Environment - Environmental & Waste Services		0	(169,500)	(116,000)	(116,000)	(116,000)		
Total Savings		0	(169,500)	(116,000)	(116,000)	(116,000)		

2014/15 Budget - General Fund Proposals

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Reference	Item Description	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	2017/18 Budget £	Contact	Climate Effect Rating
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Service Reviews

Environment - Environmental & Waste Services

SR3297	Review of Bring Bank Collections	0	0	(25,000)	(25,000)	(25,000)	Jas Lally	Nil
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Review of how collections are currently undertaken and utilising commingled rounds. Savings will be from vehicle costs and R&R.

SR3298	Review of bulky waste services	0	(60,000)	(90,000)	(90,000)	(90,000)	Jas Lally	+L
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Review of domestic bulky waste collections and seeking a third party contractor to reuse material where possible and reducing landfill costs. Also looking at trade bulky waste collections to determine if there are additional services which can be provided.

SR3299	Cease Pest Control service	0	(13,800)	(54,500)	(54,500)	(54,500)	Jas Lally	Nil
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Pest control is a discretionary service. By ceasing the service local residents will be able to use local companies who could provide a wider service than currently provided for example treatment of wasps. The Council will obtain a list of approved contractors that will be on a list on the web site and through the customer service centre. To ensure that the service is available for vulnerable residents a budget of £10k will be available to reduce their cost.

SR3300	Commercial Food Waste Service	0	(4,000)	(4,000)	(4,000)	(4,000)	Jas Lally	+M
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Starting up a new weekly food waste service, approved by members at Oct scrutiny committee. Service to be launched in April 2014 and seeking contracts through Cambridge BID.

SR3302	Increase in trade waste customers	0	(20,000)	(20,000)	(20,000)	(20,000)	Jen Robertson	Nil
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Increasing the marketing of the service to seek large contracts within the County for general and commingled waste. Discussions with the County Council currently taking place to reduce disposal costs, increase the amount of general waste and income for all.

SR3303	Joint waste operational centre with South Cambs DC	0	0	(50,000)	(75,000)	(75,000)	Jas Lally	Nil
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A business case is currently being put together on sharing a joint waste operational centre with South Cambs DC. This will be dependent upon operational issues being resolved such as fleet management and will require considerable planning. The benefits of a shared service centre will lead to a number of potential savings such as a reduced management, fleet and reduce overall operational costs.

SR3304	Recyclate and sorting contract	0	(14,000)	(23,000)	(23,000)	(23,000)	Jen Robertson	+L
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2014/15 Budget - General Fund Proposals

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Reference	Item Description	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	2017/18 Budget £	Contact	Climate Effect Rating
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Service Reviews

Current joint contract with Fenland and Hunts DC expires in November 2014. New contract being sought with all five collection authorities in Cambridgeshire and Peterborough authorities. It is difficult to predict the future prices for material as it will depend upon national markets.

SR3306	Review of Environmental Health Service	0	0	(50,000)	(50,000)	(50,000)	Jas Lally	Nil
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Discussions with Hunts DC on a shared service have not been successful, however the two local authorities are looking at the potential for setting up a mutual company and producing a business case. The type of service, impact on staff, future benefits and agreement by members will require considerable work along with the type of back office support for the service.

SR3307	Charging for a second green waste bin	0	(19,500)	(19,500)	(19,500)	(19,500)	Jas Lally	Nil
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Approximately 2,000 properties have a second green waste bin. It is proposed to charge £30 per annum for this second bin collection service. The experience of other councils indicates one third will cancel the second bin, one third pay and one third use other means of disposal.

SR3418	Street Cleansing Shift Patterns	0	(10,000)	(10,000)	(10,000)	(10,000)	Bob Carter	Nil
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As a result of the changing requirements of the service over recent years it has been recognised that the current working patterns and practices do not provide the most efficient service. A review is currently under way which will identify methods of working, maximising output and reducing cost.

Total Service Reviews in Environment - Environmental & Waste Services	0	(141,300)	(346,000)	(371,000)	(371,000)		
Total Service Reviews	0	(141,300)	(346,000)	(371,000)	(371,000)		

2014/15 Budget - General Fund Proposals

Page 8 of 8

Reference	Item Description	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	2017/18 Budget £	Contact	Climate Effect Rating
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Unavoidable Capital Bids

Environment - Environmental & Waste Services

UC3291	N W Cambridge Development Underground Bins Collection Vehicle	0	210,000	0	0	0	Michael Parsons	-L
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The University of Cambridge is selecting a supplier of an Underground Bin System for the North West Cambridge Development (NWCD). Cambridge City Council will be carrying out the collections for this service and therefore will need to procure a bespoke vehicle to carry out the collection. The collection will start in 2015 but due to the build time the order will need to be placed in the next financial year (2014/15). The University will be funding the additional cost of the vehicle (£60,000 over and above the cost that a normal refuse vehicle would cost (£150,000). There will be a Memorandum of Understanding which will include an agreement for a financial contribution to the City to collect from properties in SCDC. The revenue cost of the underground scheme will be bid for in the next budget cycle when the actual system to be used is known. [Bid to Council Tax Earmarked for Growth Fund for £150,000]

Total Unavoidable Capital Bids in
Environment - Environmental & Waste
Services

0	210,000	0	0	0
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Total Unavoidable Capital Bids

0	210,000	0	0	0
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Environment & Waste Services Portfolio / Environment Scrutiny Committee

2013/14 Capital Budget Position

Capital Ref	Description	Lead Officer	Original Budget 2013/14		2013/14 Budget as at November 2013		2013/14 Spend to the end of November 2013		Anticipated Spend December 2013 to March 2014		Anticipated Variance		Re-phase Spend		Forecast Over / (Under) Spend		Variance Explanation / Comments
			£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000			
SC423	Recycling Bins for Flats	J Robertson	0	25	23	2	0	0	0	0	0	0	0	0	0	0	It is anticipated that this work will be completed by the end of this year
SC530	Street Cleaning Planning Software	B Carter	0	15	0	0	0	0	0	(15)	15	0	0	0	0	0	It is asked that this budget is rephased to 2014/15 as we are still awaiting the outcome of contender/iodocs works.
SC531	In-cab Technology for Trade Waste Service	M Parsons	50	61	17	21	0	0	0	(23)	23	0	0	0	0	0	Phase 3 - Trade vehicles deployment is underway but the integration is unlikely to be carried out before end of March 2014, due to current system review of M3/Contender systems. Rephasing of the budget is requested.
SC566	Rapid Response Team - Vehicle & Equipment	A Ash	75	75	72	0	0	0	0	(3)	0	0	0	0	0	0	The project is complete. The vehicle, trailer and equipment has been delivered in November 2013 and the Rapid Response Team is now fully operational.
SC567	Purchase of Street Cleansing Vehicles & Plant	B Carter	70	70	41	29	0	0	0	0	0	0	0	0	0	0	A final item of plant will be ordered and delivered by year end.
SC585	Fleetmaster Software	M Parsons	0	15	0	15	0	0	0	0	0	0	0	0	0	0	Implementation is underway. A test system is due to be delivered in January 2014.
Total Projects			195	261	153	67	67	(41)	38	(3)	38	(3)	(3)	(3)	(3)	(3)	

Environment & Waste Services Portfolio / Environment Scrutiny Committee

2013/14 Capital Budget Position

Capital Ref	Description	Lead Officer	Original Budget 2013/14		2013/14 Spend to the end of November 2013		Anticipated Spend December 2013 to March 2014		Anticipated Variance		Re-phase Spend		Forecast Over / (Under) Spend		Variance Explanation / Comments
			£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000		
PV016	Public Conveniences	B Carter	778	361	37	300			(24)	24	0			Procurement of the construction of the Lion Yard Refurbishment Project has not been successful so far. Only one subcontractor provided a tender return, with a minimum of three required to set a target price with the Principal Contractor through the SCAPE framework. This process will now have to be repeated in the new year, delaying the planned start date to February and therefore completion to the end of April 2014 at the earliest.	
Total Provisions			778	361	37	300			(24)	24	0				
PR017	City Services - Vehicle Replacement Programme	D Cox	864	1,030	349	456			(225)	225	0			Reduced spend due to fleet 13, 189 and 276 being put on hold for this financial year.	
PR028	Litter Bin Replacement Programme	B Carter	125	138	11	127			0	0	0			Bins for the next phase were ordered in December and are expected to be installed by March 2014.	
PR035	Waste & Recycling Bins - New Developments (S106)	J Robertson	79	65	10	55			0	0	0			Bins for new developments are being purchased all of the time. However developers continue not to provide sufficient lead time so that bins can be ordered and delivery scheduled.	
Total Programmes			1,068	1,233	370	638			(225)	225	0				
Total for Environment & Waste Services Portfolio			2,041	1,855	560	1,005			(290)	287	(3)				

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To: Executive Councillor for Planning & Climate Change: Councillor Tim Ward
Report by: Chief Executive, Director of Customer and Community Services, Director of Environment and Director of Resources
Relevant scrutiny committee: Environment Scrutiny Committee
Wards affected: All Wards
14 January 2014

Environment – Planning & Climate Change Portfolio Revenue and Capital Budget Proposals - 2013/14 to 2017/18

Key Decision

1. Executive Summary

Revenue and Capital Budgets

- 1.1 The following report details the budget proposals which relate to this portfolio that are included in the Budget-Setting Report (BSR) 2014/15 to be considered at Strategy & Resources Scrutiny Committee on 20 January 2014.
- 1.2 This report also includes any recommendations concerning the review of charges, project appraisals and capital re-phasing for schemes in the Capital & Revenue Projects Plan for this portfolio.

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 A to this report.

Capital:

- b) Approve, where relevant, project appraisals (shown in Appendix D).

- c) Seek approval from the Executive to carry forward resources from 2013/14, as detailed in Appendix C, to fund re-phased capital spending.

3. Background

- 3.1 The overall BSR to Strategy & Resources Scrutiny Committee on 20 January 2014 will include a review of all the factors relating to the overall financial strategy that were included in the Mid-Year Financial Review (MFR) 2013, considered at Council on 24 October 2013.
- 3.2 Further work may be required on detailed budgets therefore delegation to the Section 151 Officer will be sought from Council for authority to finalise changes, for example those relating to technical adjustments to departmental administration, support service and central costs, in accordance with the CIPFA Service Reporting Code of Practice for Local Authorities (SeRCOP).

Budget Proposals

- 3.3 Council will consider budget proposals at its meeting on 27 February 2014. Detailed proposals are included in the appendices listed on the table below.

Appendix	Proposal Type	Included
A	Scale of Fees & Charges	✓
B	Budget Proposals	✓
C	Capital & Revenue Projects Plan re-phasing	✓
D	Project Appraisals	x

Capital

- 3.4 Appendix C shows the latest position against the 2013/14 Capital & Revenue Projects Plan at November 2013 for projects within this portfolio, with variances explained in detail in the accompanying notes.

4. Implications

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

Implication		Comment
a	Financial	Financial implications of budget proposals are summarised in the Budget-Setting Report 2014/15.
b	Staffing	See text above.
c	Equal Opportunities	Equality Impact Assessments have been conducted on all budget proposals where there is a significant service change proposed and, where relevant, will be reported to each Scrutiny Committee. A consolidated Assessment for the Council's Budget Setting Report will be submitted to the Executive at its meeting on 23 January 2014.
d	Environmental	Where relevant, officers have considered the environmental impact of budget proposals which are annotated as follows: <ul style="list-style-type: none">• +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	Budget Consultation	Details of the results of the 2013 survey can be found on the internet at: http://alturl.com/h9jqw
f	Community Safety	See text above.

5. Background Papers

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

- Mid-Year Financial Review (MFR) 2013
- Budget Papers 2014/15

6. Inspection of Papers

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

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jackie.collinwood@cambridge.gov.uk

PROPOSED OFF-ST PARKING CHARGES 2014/15

MULTISTOREY CAR PARKS (Pay on foot)	2014/15	2014/15	2013/14	2013/14	2014/15	2014/15
	Weekdays	Saturdays	Weekdays	Saturdays	% change (Weekday)	% change (Saturday)
Grand Arcade	Mon-Fri 8am to 5pm	Sat 9am to 5pm	Mon-Fri 8am to 5pm	Sat 9am to 5pm		
1hr	£2.20	£2.50	£2.10	£2.40	4.8%	4.2%
2hrs	£4.50	£5.00	£4.30	£4.80	4.7%	4.2%
3hrs	£6.80	£7.50	£6.50	£7.20	4.6%	4.2%
4hrs	£10.00	£11.50	£10.00	£10.80	0.0%	6.5%
5hrs	£19.00	£20.00	£18.50	£19.50	2.7%	2.6%
over 5 hrs	£25.00	£26.00	£25.00	£26.00	0.0%	0.0%
evenings & overnight	£1.20	£1.20	£1.00	£1.00	20.0%	20.0%

Queen Anne Terrace	Mon-Fri 8am to 5pm	Sat 9am to 5pm	Mon-Fri 8am to 5pm	Sat 9am to 5pm	% change (Weekday)	% change (Saturday)
	1hr	£1.40	£1.40	£1.20	£1.20	16.7%
2hrs	£2.80	£2.80	£2.50	£2.50	12.0%	12.0%
3hrs	£4.00	£4.00	£3.80	£3.80	5.3%	5.3%
4hrs	£5.00	£5.00	£4.70	£4.70	6.4%	6.4%
5hrs	£6.50	£6.50	£6.30	£6.30	3.2%	3.2%
6hrs	£10.00	£10.00	£10.00	£10.00	0.0%	0.0%
over 6 hrs	£13.00	£13.00	£12.50	£12.50	4.0%	4.0%
evenings & overnight	£0.80	£0.80	£0.70	£0.70	14.3%	14.3%

Park Street	Mon-Fri 8am to 5pm	Sat 9am to 5pm	Mon-Fri 8am to 5pm	Sat 9am to 5pm	% change (Weekday)	% change (Saturday)
	1hr	£2.00	£2.20	£1.90	£2.10	5.3%
2hrs	£3.70	£4.50	£3.60	£4.30	2.8%	4.7%
3hrs	£5.60	£6.40	£5.50	£6.10	1.8%	4.9%
4hrs	£9.50	£10.40	£9.10	£10.00	4.4%	4.0%
5hrs	£17.00	£17.50	£16.50	£17.00	3.0%	2.9%
over 5 hrs	£24.00	£24.00	£24.00	£24.00	0.0%	0.0%
evenings & overnight	£0.80	£0.80	£0.70	£0.70	14.3%	14.3%

Grafton East	Mon-Fri 8am to 5pm	Sat 9am to 5pm	Mon-Fri 8am to 5pm	Sat 9am to 5pm	% change (Weekday)	% change (Saturday)
	1hr	£2.00	£2.20	£1.90	£2.10	5.3%
2hrs	£3.60	£4.30	£3.60	£4.30	0.0%	0.0%
3hrs	£5.50	£6.10	£5.50	£6.10	0.0%	0.0%
4hrs	£9.10	£10.40	£9.10	£10.00	0.0%	4.0%
5hrs	£16.50	£17.50	£16.50	£17.00	0.0%	2.9%
over 5 hrs	£24.00	£24.00	£24.00	£24.00	0.0%	0.0%
evenings & overnight	£0.80	£0.80	£0.70	£0.70	14.3%	14.3%

Grafton West	Mon-Fri 8am to 5pm	Sat 9am to 5pm	Mon-Fri 8am to 5pm	Sat 9am to 5pm	% change (Weekday)	% change (Saturday)
	1hr	£2.00	£2.20	£1.90	£2.10	5.3%
2hrs	£3.60	£4.30	£3.60	£4.30	0.0%	0.0%
3hrs	£5.50	£6.10	£5.50	£6.10	0.0%	0.0%
4hrs	£9.10	£10.40	£9.10	£10.00	0.0%	4.0%
5hrs	£16.50	£17.50	£16.50	£17.00	0.0%	2.9%
over 5 hrs	£24.00	£24.00	£24.00	£24.00	0.0%	0.0%
evenings & overnight	£0.80	£0.80	£0.70	£0.70	14.3%	14.3%

Sundays

Price per hour Sundays 10am to 5pm	2014/15	2013/14	% change
Grand Arcade	£2.00	£2.00	0.0%
Queen Anne Terrace	£1.20	£1.10	9.1%
Park Street	£2.00	£1.90	5.3%
Grafton East	£2.00	£1.90	5.3%
Grafton West	£2.00	£1.90	5.3%

SURFACE CAR PARKS

ADAM AND EVE STREET Monday to Friday 8am to 7pm Monday to Saturday 9am to 7pm Sunday 10am to 5pm		Pay and display		
Maximum stay 2 hours	2014/15	2013/14	% change	Evenings and overnight
Charges	£1 for 30 mins (£2/hr)	60p for 20 mins (£1.80/hr)	11.1%	Free

CASTLE HILL CAR PARK Monday to Friday 8am to 7pm Saturday 9am to 7pm Sunday 10am to 5pm		Pay and display		
Charges	2014/15	2013/14	% change	Evenings and overnight
Up to 2 hours	£2.50	£2.20	13.6%	Free
2-4 hours	£4.50	£4.00	12.5%	
over 4 hours	£8.00	£7.50	6.7%	
Sunday - all day charge	£4.00	£4.00	0.0%	
Weekly ticket (7 days) NEW	£35.00	n/a	n/a	

GWYDIR STREET Monday to Friday 8am to 5pm Saturday 9am to 5pm		Pay and display		
Maximum stay 2 hours	2014/15	2013/14	% change	Evenings, overnight and Sundays
Charges	80p for 30 mins (£1.60/hr)	50p for 20 mins (£1.50/hr)	6.7%	Free

RIVERSIDE CAR PARK Monday to Friday 8am to 5pm Saturday 9am to 5pm		Pay and display		
Maximum stay 8 hours	2014/15	2013/14	% change	Evenings, overnight and Sundays
Charges	50p for 30 mins (£1/hr)	50p for 30 mins (£1/hr)	0.00%	Free

SEASON TICKET CHARGES - Business Permits

New rates for 2014/15

New Options for Park Street Queen Anne and Grafton Centre car parks	Quarterly fee inclusive of VAT	20% Discount for low emission [Group A] vehicles	Discounted fee
'Night Owl' 7 days 5pm-9am (one car park*)	£187.50	£37.50	£150.00
24/7 Premium (Grafton car parks, Park St, Queen Anne)	£450.00	£90.00	£360.00
Monday-Friday 24/7 access (one car park*)	£420.00	£84.00	£336.00
Monday-Friday 8am -6pm (one car park*)	£325.00	£65.00	£260.00

Note * excluding Grand Arcade car park

DISABLED BADGE HOLDERS

First three hours parking free, on production of a valid Blue Badge to a City Council car park attendant at **Grand Arcade, Park Street, Grafton East, Grafton West and Queen Anne Terrace car parks.**

Three hours free parking between 8am and 7pm Monday to Friday, between 9am and 7pm on Saturday at **Adam and Eve Street car park** on display of a valid Blue Badge.

Three hours free parking between 8am and 7pm Monday to Friday, between 9am and 7pm on Saturday and between 10am and 5pm on Sundays at **Castle Hill car park** on display of a valid Blue Badge.

Three hours free parking between 8am and 5pm Monday to Friday, between 9am and 5pm Saturday at **Gwydir Street and Riverside car parks**, on display of a valid Blue Badge

For durations of stay in excess of three hours the normal car park charges will apply as if from the first hour, i.e. the fourth hour will be charged as if it were the first hour, the fifth hour as if it were the second. At all other times the normal car park charges will apply.

2014/15 Budget - General Fund Proposals

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Reference	Item Description	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	2017/18 Budget £	Contact	Climate Effect Rating
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Capital Bids

Planning & Climate Change

C3393	Grand Arcade car park stairwell refurbishment	0	50,000	0	0	0	Paul Necus	Nil
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Grand Arcade car park stairwell refurbishment

C3394	A programme of essential structural holding repairs and lift refurbishment at Queen Anne Terrace	0	170,000	360,000	15,000	35,000	Paul Necus	Nil
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A programme of essential structural holding repairs and lift refurbishment at Queen Anne Terrace - in advance of Park Street redevelopment.

C3477	Cambridge City 20mph Zones Project - additional funding	0	0	140,000	0	0	Andy Preston	+H
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*The original budget was costed on the basis of similar schemes elsewhere, however recent detailed prices for the first phase show that the scheme will require additional funding in 2015/16 of £140k, which will include a commuted sum (£82.8k) for maintenance payable to the County Council.
[Funding from New Homes Bonus]*

Total Capital Bids in Planning & Climate Change

0	220,000	500,000	15,000	35,000
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Total Capital Bids

0	220,000	500,000	15,000	35,000
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2014/15 Budget - General Fund Proposals

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Reference	Item Description	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	2017/18 Budget £	Contact	Climate Effect Rating
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Non-Cash Limit Items

Planning & Climate Change

NCL3402	Increase contributions to Car Parks Structural R & R Fund	0	100,000	220,000	220,000	220,000	Paul Necus	Nil
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The long term investment programme shows there will be a shortfall in the car parks structural R & R fund which will affect future income streams. This is an essential investment to protect and repair car park structures.

Total Non-Cash Limit Items in Planning & Climate Change

0	100,000	220,000	220,000	220,000
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Total Non-Cash Limit Items

0	100,000	220,000	220,000	220,000
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2014/15 Budget - General Fund Proposals

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Reference	Item Description	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	2017/18 Budget £	Contact	Climate Effect Rating
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PPF Bids

Planning & Climate Change

PPF3446	Provision of additional covered cycle parking within the Grand Arcade Car Park	0	21,400	44,000	44,000	44,000	Andy Preston	+H
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Redesignation, through negotiation, of an area within the car park from car to cycle use. This is costed as foregone car parking income. The bid is premised on the provision of 300 additional cycle places.

Total PPF Bids in Planning & Climate Change

0	21,400	44,000	44,000	44,000
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Total PPF Bids

0	21,400	44,000	44,000	44,000
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2014/15 Budget - General Fund Proposals

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Reference	Item Description	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	2017/18 Budget £	Contact	Climate Effect Rating
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Revised Budget

Planning & Climate Change

RB3322	Planning Appeal costs 2013/14	398,000	0	0	0	0	Patsy Dell	Nil
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Recent planning appeals have resulted in awards of costs against the council totalling approximately £428,000 in addition to the council's own costs and staff time. These costs exceed the existing budget provision and a further contribution of £398,000 is required.

RB3397	Underachievement of Parking income	490,000	0	0	0	0	Paul Necus	Nil
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Adjustment to base line budgets in line with analysis of historic performance and revised forecasts

RB3398	Shopmobility staffing costs underprovision	43,900	0	0	0	0	Paul Necus	Nil
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Relates to delayed redundancy costs (in 2013/14) following the Shopmobility Service restructure and an underprovision from 2012/13 when a duplicate savings bid was submitted in error. (Linked to UR3401)

Total Revised Budget in Planning & Climate Change

931,900	0	0	0	0
931,900	0	0	0	0

Total Revised Budget

2014/15 Budget - General Fund Proposals

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Reference	Item Description	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	2017/18 Budget £	Contact	Climate Effect Rating
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Savings

Planning & Climate Change

S3324	Revised Pre-application charging income	0	(10,000)	(10,000)	(10,000)	(10,000)	Patsy Dell	Nil
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Income from pre-application charging has been above budget estimates for the last 12 months and given the anticipated growth related workload and a proposed rise in fees, predictions can be increased by £10,000 pa across the City Development and New Neighbourhoods service areas.

S3406	Cash limit Sustainable City Grants	0	(1,000)	(1,000)	(1,000)	(1,000)	Jackie Hanson	Nil
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Retain the existing budget for Sustainable City Grants and do not uplift by inflation (2% assumed)

S3478	One-off reduction in the Sustainability Grants for 2014/15 of £20,000	0	(20,000)	0	0	0	Jackie Hanson	Nil
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This sum represents the amount unallocated following the annual grants round.

Total Savings in Planning & Climate Change		0	(31,000)	(11,000)	(11,000)	(11,000)		
Total Savings		0	(31,000)	(11,000)	(11,000)	(11,000)		

2014/15 Budget - General Fund Proposals

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Reference	Item Description	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	2017/18 Budget £	Contact	Climate Effect Rating
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Service Reviews

Planning & Climate Change

SR3285	Review of the Sustainable City budget	0	(40,000)	(40,000)	(40,000)	(40,000)	David Kidston	+L
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Ongoing savings from the Sustainable City budget, to be achieved through a reduction in the project and/or staff budgets within the service. The review will reflect the extent to which work on the team's original objectives are now mainstreamed and resourced in other services, and will build on the service review carried out in 2010/11. Remaining resources would be focussed on those activities delivering the most tangible added value to the Council's objectives.

SR3320	Planning Services review and resource optimisation saving	0	(25,000)	(25,000)	(25,000)	(25,000)	Patsy Dell	Nil
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Saving commitment from resource optimisation across the planning service. No negative impact upon service delivery.

SR3428	Car Parking - On line services	0	(2,500)	(5,000)	(10,000)	(10,000)	Paul Necus	Nil
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Enabling and promoting online pre-booking of car parking to be paid for in advance for multistorey car parks.

SR3429	Managing other external car parks	0	0	(9,000)	(12,000)	(12,000)	Paul Necus	Nil
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Developing capacity to become a contractor of off-street parking management

Total Service Reviews in Planning & Climate Change		0	(67,500)	(79,000)	(87,000)	(87,000)		
Total Service Reviews		0	(67,500)	(79,000)	(87,000)	(87,000)		

2014/15 Budget - General Fund Proposals

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Reference	Item Description	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	2017/18 Budget £	Contact	Climate Effect Rating
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Unavoidable Revenue Bids

Planning & Climate Change

UR3401	Shopmobility staffing costs underprovision	0	22,600	22,600	22,600	22,600	Paul Necus	Nil
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Relates to delayed redundancy costs (in 2013/14) following restructure and underprovision from 2012/13 when duplicate savings bid was submitted. (Linked to RB3398)

UR3403	Underachievement of Parking income		498,000	498,000	498,000	498,000	Paul Necus	Nil
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Adjustment to base line budgets in line with analysis of historic performance and revised forecasts

UR3464	Additional contribution to LEP subscription	0	0	7,680	7,680	7,680	Patsy Dell	Nil
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Additional funding to increase current LEP subscription budget to £16,000 pa. Increased cost in 2014/15 to be met from existing budgets.

Total Unavoidable Revenue Bids in Planning & Climate Change		0	520,600	528,280	528,280	528,280		
Total Unavoidable Revenue Bids		0	520,600	528,280	528,280	528,280		

Planning and Climate Change Portfolio / Environment Scrutiny Committee

2013/14 Capital Budget Position

Capital Ref	Description	Lead Officer	Original Budget 2013/14 £000	2013/14 Budget as at November 2013 £000	2013/14 Spend to the end of November 2013 £000	Anticipated Spend December 2013 to March 2014	Anticipated Variance £000	Re-phase Spend £000	Forecast Over / (Under) Spend £000	Variance Explanation / Comments
SC416	UNiform e-consultee Access Module	P Boucher	10	10	0	0	(10)	6	(4)	Implementing of Measuring Tool for online planning is dependent on Corporate Upgrade of IDOX Document Management System to V4. No date scheduled for this upgrade. Funding transferred to cover additional costs of SC417.
SC417	Development of UNiform System	P Boucher	6	6	0	10	4	0	4	Enforcement Module live from December 2013. Additional costs on data loading mean that this project will overspend by approx £4K. Additional costs to be covered from SC416.
SC505	Land Explorer Software/3D Modelling ESRI	G Richardson	10	3	0	0	(3)	3	0	Further technical discussions on use of 3D modelling on going with ESRI, options being considered include purchase of ESRI consulting time to add data and/or snag issues encountered in using model.
SC506	Replacement Grand Arcade Car Park Pay on Foot Machines	S Cleary	383	347	12	372	37	0	37	Works commenced, completion date mid November. Overspend due to sale of old equipment falling through. Reported to Members. Decision approved. See item elsewhere on this agenda.
SC516	Relocation Grand Arcade Car Park Control Room	S Cleary	0	1	0	0	(1)	0	(1)	Project complete.
SC535	Repairs to Grafton West Car Park	S Cleary	150	178	152	16	(10)	10	0	Refurbishment complete. £10k roll over into 2014/15. This is for CCTV approval and installation as this has been deferred until then. Budget £150k plus £30k Climate Change funding. Total £180k

Planning and Climate Change Portfolio / Environment Scrutiny Committee

2013/14 Capital Budget Position

Capital Ref	Description	Lead Officer	Original Budget 2013/14 £000	2013/14 Budget as at November 2013 £000	2013/14 Spend to the end of November 2013 £000	Anticipated Spend December 2013 to March 2014	Anticipated Variance £000	Re-phase Spend £000	Forecast Over / (Under) Spend £000	Variance Explanation / Comments
SC557	Grand Arcade Annex Car Park - Drainage Gulleys	S Cleary	52	52	52	0	0	0	0	Project complete.
SC569	Topographical Survey of Multi-Storey Car Parks	P Necus	30	30	0	25	(5)	5	0	Contractor appointed. Works due to start early January 2014.
SC570	Essential Structural/Holding Repairs - Park Street Multi-Storey car park	S Cleary	100	174	9	130	(35)	35	0	Work completed for 2013/14. Reviewing spend and finalising year one invoices. Awaiting final professional fees from architects.
SC571	Procurement of IT System to Manage Community Infrastructure Levy	S Saunders	20	20	0	0	(20)	20	0	Needs to coincide with the implementation of the Community Infrastructure Levy approach in April 2015. This procurement needs to be undertaken in parallel with a corporate review/decisions on how s.106 and CIL are to be managed in future. This review will need to take place in the next 12 months.
SC577	Underground Investigations at Park St Multi Storey Car Park	P Necus	165	60	39	11	(10)	0	(10)	Works completed. Consultant to advise on report from RSK following investigations at Park Street MSCP. Retention balance outstanding for payment at end of defects period approx £1,600. Other fees for structural engineer/quantity surveyor and architects Total: Approx £11K
Total Projects			926	881	264	564	(53)	79	26	
PR014	Environmental Safety Fund	D Foley-Norman	16	0	0	0	0	0	0	Funding transferred to SC584 Parker's Piece Lighting Project (Public Places portfolio)
Total Programmes			16	0	0	0	0	0	0	

Planning and Climate Change Portfolio / Environment Scrutiny Committee

2013/14 Capital Budget Position

Capital Ref	Description	Lead Officer	Original Budget 2013/14 £000	2013/14 Budget as at November 2013 £000	2013/14 Spend to the end of November 2013 £000	Anticipated Spend December 2013 to March 2014	Anticipated Variance £000	Re-phase Spend £000	Forecast Over / (Under) Spend £000	Variance Explanation / Comments
PV007	Cycleways	A Preston	350	422	78	108	(236)	236	0	The projects relating to Green Dragon Bridge and Jesus Green have proven to be complex projects hence they are not predicted to be complete this financial year. The Jesus Green project is also impacted upon by the County Council's proposed works to the bridge at Jesus Green Lock. The Fen Road Project is a new project which will take considerable time to deliver and will not be complete this financial year.
PV018	Bus Shelters	A Preston	192	250	116	134	0	0	0	Issues with specification of the bench provided by the suppliers have delayed completion of the project. Now expected to be complete by the end of the financial year.
PV033B	Street Lighting	A Preston	40	40	0	0	(40)	40	0	Budget has been held to contribute to Street Lighting in the City Centre.
PV532	Cambridge City 20mph Zones Project	P Dell	350	153	14	139	0	0	0	Project on programme, four objections have been received in response to the statutory order, which will be determined by County Cabinet on 28th January 2014. Works are due to start in mid February for completion by the end of March.

Planning and Climate Change Portfolio / Environment Scrutiny Committee

2013/14 Capital Budget Position

Capital Ref	Description	Lead Officer	Original Budget 2013/14 £000	2013/14 Budget as at November 2013 £000	2013/14 Spend to the end of November 2013 £000	Anticipated Spend December 2013 to March 2014	Anticipated Variance £000	Re-phase Spend £000	Forecast Over / (Under) Spend £000	Variance Explanation / Comments
PV549	City Cycle Park	A Preston	485	232	16	151	(65)	65	0	A significant number of cycle stands around the Guildhall were not approved at Environment Scrutiny Committee on 08/10/13 due to issues with disabled parking and the subsequent request for further work to be carried out on the proposals. This will delay implementation of these proposals which are estimated to amount to £65k.
Total Provisions			1,417	1,097	224	532	(341)	341	0	
Total for Planning and Climate Change			2,359	1,978	488	1,096	(394)	420	26	

Changes between original and final budgets may be made to reflect:

- rephased capital spend from the previous financial year
 - rephased capital spend into future financial periods
 - approval of new capital programmes and projects
- and are detailed and approved:
- in the June committee cycle (outturn reporting and carry forward requests)
 - in September (as part of the Mid-year Financial Review (MFR))
 - in the January committee cycle (as part of the budget setting report)

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