



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:

Authors' Name:	Chris Humphris
Authors' Phone Number:	01223 - 458141
Authors' Email:	chris.humphris@cambridge.gov.uk

Appendix A1

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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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

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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

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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.

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2013/14 Capital Budget Position

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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.

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SC525	Cambridge Crematorium - Staff Room Refurbishment	T Lawrence	30	0	0	0	0	0	0	Budget rephased 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.

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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).

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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.

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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.

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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.

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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 Nth (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:

- 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)