



To: Executive Councillor for City Centre & Public Places:  
Councillor Carina O'Reilly

Report by: Director of Customer and Community Services, Director of  
Environment and Head of Finance

Relevant scrutiny  
committee: Community Services Scrutiny  
Committee 15 January 2015

Wards affected: All Wards

**Customer and Community Services - City Centre & Public Places Portfolio  
Revenue and Capital Budget Proposals for 2014/15 to 2018/19**

**Key Decision**

**1. Executive summary**

**Revenue and Capital Budgets**

1.1 The following report details the budget proposals relating to this portfolio that are included in the Budget-Setting Report (BSR) 2015/16 which will be considered at the following meetings:

Date	Committee	Comments
19 January 2015	Strategy & Resources	Consider proposals / recommendations from all Scrutiny Committees in relation to their portfolios
22 January 2015	The Executive	Budget amendment may be presented
13 February 2015	Strategy & Resources	Consider any further amendments including opposition proposals
26 February 2015	Council	Approves General Fund Budget and sets Council Tax

1.2 The report also includes consideration of any recommendations concerning the review of charges and project appraisals for schemes in the capital 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.

**Revenue:**

- b) Consider the revenue budget proposals as shown in Appendix B.

**Capital:**

- c) Consider the capital budget proposals as shown in Appendix C.
- d) Delete some schemes from the Capital Plan as shown in Appendix C.
- e) Adjust capital funding for items 2 (c) to 2 (e) as appropriate.

**3. Background**

- 3.1 At its meeting on 6 November 2014, Council gave initial consideration to the budget prospects for the General Fund for 2015/16 and future years in the Mid-Year Financial Review (MFR) 2014.
- 3.2 The overall Budget Setting Report (BSR) to Strategy & Resources Scrutiny Committee on 19 January 2015 will include a review of all the factors relating to the overall financial strategy that were included in the MFR.
- 3.3 The report to The Executive on 22 January 2015 may include details of the Government's Final Settlement for 2015/16. The announcement is likely to be made shortly after the conclusion of the consultation period, which ends in January 2015.
- 3.4 Further work may be required on detailed budgets so delegation to the Head of Finance will be sought from Council for authority to finalise changes relating for example to the reallocation of departmental administration, support service and central costs, in accordance with the CIPFA Service Reporting Code of Practice for Local Authorities (SeRCOP).

**Budget 2015/16 - Overall Revenue Budget Position**

- 3.5 The budget proposals for this portfolio, as summarised in table 1, will be considered by the Executive at its meeting on 22 January 2015.

**Table 1: Overall Revenue Proposals (see Appendix B)**

<b>Savings and Bids</b>	<b>2014/15 Budget £</b>	<b>2015/16 Budget £</b>	<b>2016/17 Forecast £</b>
<b>Savings:</b>			
Increased Income	-	(117,000)	(110,000)
Programme Office	-	-	-
Savings	-	-	-
<b>Total</b>	<b>-</b>	<b>(117,000)</b>	<b>(110,000)</b>
<b>Bids:</b>			
Unavoidable Revenue Pressures	-	50,000	50,000
Reduced Income	-	17,000	35,000
<b>Total</b>	<b>-</b>	<b>67,000</b>	<b>85,000</b>
<b>Net (savings)/bids</b>	<b>-</b>	<b>(50,000)</b>	<b>(25,000)</b>

<b>External Bids</b>	<b>-</b>	<b>10,000</b>	<b>5,000</b>
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<b>Priority Policy Fund (PPF) Bids</b>	<b>-</b>	<b>-</b>	<b>-</b>
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### **Capital**

- 3.6 The 2014 Mid-Year Financial Review proposed a review of the capital plan to address its size and complexity. A number of concerns were identified, including:
- Capacity to deliver projects to time, cost and quality;
  - Dependency on revenue funding; and
  - Inclusion of items, such as unallocated funds, projects at an early stage of development, and items more properly treated as small enhancements or maintenance spend.
- 3.7 Phase 1 of the review examined the current plan in order to release internal funding (e.g. DRF, R&R, capital receipts, etc), by identifying projects that are not yet ready for delivery, are no longer required, or are not true capital projects. This will make the plan more deliverable.
- 3.8 The funding identified will be released into General Fund reserves where it will be available for use on current priorities.
- 3.9 The review has also piloted a method of prioritising capital spending. Table 2 summarises, and Appendix C sets out in detail, any schemes for this portfolio that are recommended for closure, deletion or require further development, and the funding released as a result.

- 3.10 The Council now maintains two lists of projects which may become capital proposals in due course. The hold list contains projects that have been approved in principle but are awaiting funding. A new list, the projects under development list, has been set up following Phase 1 of the capital plan review. It lists projects which are subject to feasibility studies and outline project planning, including timescales, milestones and indicative costings. When ready, these projects will be proposed for funding and approval in line with revised capital processes and procedures.

**Table 2: Overall Capital Proposals (see Appendix C)**

	<b>2014/15</b> <b>£</b>	<b>2015/16</b> <b>£</b>	<b>2016/17</b> <b>£</b>	<b>2017/18</b> <b>£</b>	<b>2018/19</b> <b>£</b>
Capital Deletions	(37,000)	(225,000)	(195,000)	(195,000)	(195,000)
Capital Bids	-	85,000	378,000	378,000	570,000
<b>Net Capital Bids</b>	<b>(37,000)</b>	<b>(140,000)</b>	<b>183,000</b>	<b>183,000</b>	<b>375,000</b>

### **Public Consultation**

- 3.11 The 2014 Budget Consultation was undertaken by MEL Research Ltd on behalf of Cambridge City Council in September 2014 and published in November 2014. The main method of collecting information was through an interactive online programme "YouChoose".
- 3.12 Details of the results of the survey will be published on the Council's website.

## **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.

### **(a) Financial Implications**

Financial implications of budget proposals are summarised in the Budget-Setting Report 2015/16.

### **(b) Staffing Implications**

See text above.

### **(c) Equality and Poverty Implications**

A consolidated Equality Impact Assessment for the Council's Budget Setting Report will be submitted to the Executive at its meeting on 22 January 2015. Individual Equality Impact Assessments have been conducted to support this, and will be available on the Council's website.

(d) **Procurement Implications**

Any procurement implications will be outlined in the Budget Setting Report 2015/16.

(e) **Environmental Implications**

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

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

(f) **Consultation and Communication Implications**

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

<https://www.cambridge.gov.uk/current-consultations>

(g) **Community Safety Implications**

Any community safety implications will be outlined in the Budget Setting Report 2015/16.

## 5. Background papers

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

- Budget Setting Report 2015/16
- Mid-Year Financial Review (MFR) 2014
- Individual Equality Impact Assessments

## 6. Appendices

The following items, where applicable, are included for discussion:

<b>Appendix</b>	<b>Proposal Type</b>	<b>Included</b>
<b>A</b>	Scale of Fees & Charges	✓
<b>B</b>	Revenue Budget Proposals for this portfolio	✓
<b>C</b>	Capital Budget Proposals for this portfolio	✓

## 7. Inspection of papers

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

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# Appendix A1

## Review of Charges

### Markets

	Charges 2014/15	Charges 2015/16	% Increase
<b>Cambridge Retail Market</b>			
Monday - Friday rents			
Category A	£16.62	<b>£17.04</b>	2.5%
Category B	£14.90	<b>£15.27</b>	2.5%
Category C	£13.68	<b>£14.02</b>	2.5%
Saturday rents			
Category A	£33.29	<b>£34.12</b>	2.5%
Category B	£28.89	<b>£29.61</b>	2.5%
Category C	£27.52	<b>£28.21</b>	2.5%
Rates	£2.24	<b>£2.30</b>	2.7%
Sunday rent	£25.02	<b>£25.65</b>	2.5%
Rates	£2.24	<b>£2.30</b>	2.7%
*Storage	£16.50	<b>£16.91</b>	2.5%
<b>All Saints Craft Fair</b>			
Monday - Friday rents	£14.79	<b>£15.16</b>	2.5%
Saturday rent	£30.69	<b>£31.46</b>	2.5%
<b>All Markets - Administration Fees</b>			
Variations Fee - applicable for any changes that result in the production of a new licence.	£0.00	<b>£25.00</b>	NEW

\* Prices shown exclusive of VAT

Streets & Open Spaces - Proposed Charges - 2015/16

Charge Type and description	Charges 2014/15	Proposed Charges 2015/16	% increase 2015/16
<b>Allotments</b>			
Standard size is 10 rods (300 m2)			
Allotment Full size	38.50	39.50	2.6%
Allotment Half size	20.00	20.50	2.5%
Allotment starter plot	12.00	12.30	2.5%
Refundable Key Deposit (where applicable)	30.00	30.00	-
<b>Parks, Commons &amp; Open Spaces</b>			
<b>Grazing</b>			
Horses - Other Commons	168.10	172.30	2.5%
Cows	54.00	55.40	2.6%
Cows - 10 or more (per beast)	33.80	34.60	2.4%
<b>Parks &amp; Open Spaces Lettings</b>			
Application Fee (deducted from hire fee)	35.00	50.00	42.9%
Fee generating Commercial Photography and Filming rights	50.00	52.00	4.0%
Daily Hire - Fairs	385.00	400.00	3.9%
Daily Hire - Circuses	340.00	350.00	2.9%
Setting up/Pulling down days	190.00	200.00	5.3%
Ongoing business use e.g.fitness classes (per quarter)	325.00	340.00	4.6%
Non Commercial Public Events ‡	205.00	220.00	7.3%
National Charities ‡	140.00	150.00	7.1%
Local events / demos ‡	95.00	100.00	5.3%
Fun Runs and Charity Walks (under 500 participants)	95.00	100.00	5.3%
Commercial Public Events on City Centre Parks: * †			
- minimum charge for lettings up to and over 1,000 sq metres	550.00	600.00	9.1%
- additional charge per square metre for lettings over 1,000 sq metres	1.35	1.40	3.7%
Commercial Public Events on Other Parks & Open Spaces: * †			
- minimum charge for lettings up to and over 1,000 sq metres	385.00	400.00	3.9%
- additional charge per square metre for lettings over 1,000 sq metres	1.10	1.40	27.3%
Use of a Premises Licence for external event providers	171.80	180.00	4.8%
Performing Rights - Administration	50.00	55.00	10.0%
Performing Rights Fees	at cost	at cost	
Provision of Wi-Fi facility for commercial events	50.00	0.00	-100.0%
Internal Event - No Fees	95.00	100.00	5.3%
Internal Event - Fee Paying	140.00	150.00	7.1%
‡ 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			
<b>Mooring Fees*</b>			
(increased by RPIX - 2.4% - October 2014)			
2 or more adults	946.00	969.00	2.4%
Single adult	709.50	726.75	2.4%
Concessions	473.00	484.50	2.4%
* provisional, subject to moorings review 2015 and to VAT at current rates			



## Fees & Charges - Bereavement Services

## Appendix A3

	Charge 2014/15	Charge 2015/16	Increase	%	Charge incl VAT (where appropriate)
<b>CAMBRIDGE CITY CREMATORIUM</b>					
Adult					
<i>Band 1 (before 9:30am and after 4pm)</i>	£520.00	£520.00	£0.00	0.0%	£520.00
<i>Band 2</i>	£645.00	£674.00	£29.00	4.5%	£674.00
Body Part	£81.00	£85.00	£4.00	4.9%	£85.00
Child (2yrs-12yrs)	£109.00	£114.00	£5.00	4.6%	£114.00
Body Part	£17.00	£18.00	£1.00	5.9%	£18.00
Infant (under 2yrs & stillborn)	£61.00	£64.00	£3.00	4.9%	£64.00
Body Part	£8.00	£8.00	£0.00	0.0%	£8.00
Non viable foetus	£34.00	£36.00	£2.00	5.9%	£36.00
Bearer	£22.00	£23.00	£1.00	4.5%	£23.00
Organist	£70.00	£72.00	£2.00	2.9%	£72.00
Use of Organ	£21.00	£22.00	£1.00	4.8%	£22.00
Extended Service	£232.00	£238.00	£6.00	2.6%	£238.00
Over running allotted service time by more than 5 minutes	£62.00	£64.00	£2.00	3.2%	£64.00
Late arrival by more than 10 minutes fro a full service <i>(waived when traffic problems)</i>	£52.00	£53.00	£1.00	1.9%	£53.00
Saturday service by special request	£1,149.00	£1,178.00	£29.00	2.5%	£1,178.00
Child (2yrs-12yrs)	£220.00	£226.00	£6.00	2.7%	£226.00
Infant (under 2yrs & stillborn)	£125.00	£128.00	£3.00	2.4%	£128.00
Sunday service by special request	£1,435.00	£1,471.00	£36.00	2.5%	£1,471.00
Child (2yrs-12yrs)	£251.00	£257.00	£6.00	2.4%	£257.00
Infant (under 2yrs & stillborn)	£143.00	£147.00	£4.00	2.8%	£147.00
Memorial Service	£232.00	£238.00	£6.00	2.6%	£285.60
Audio (CD) Recording	£31.00	£32.00	£1.00	3.2%	£38.40
Visual (DVD) Recording	£45.00	£46.00	£1.00	2.2%	£55.20
Web Cast	£81.00	£83.00	£2.00	2.5%	£99.60
Polytainer urn	£12.00	£12.00	£0.00	0.0%	£12.00
Wooden casket	£35.00	£36.00	£1.00	2.9%	£36.00
Witnessed Charging	£21.00	£22.00	£1.00	4.8%	£22.00
Witness Strewing	£23.00	£24.00	£1.00	4.3%	£24.00
Witness Strewing (Saturday)	£34.00	£35.00	£1.00	2.9%	£35.00
Witness Strewing (Sunday)	£44.00	£45.00	£1.00	2.3%	£45.00
Strewing from another crematoria (inc witness fee)	£68.00	£70.00	£2.00	2.9%	£70.00
Strewing from another crematoria (inc witness fee) - Saturday	£79.00	£81.00	£2.00	2.5%	£81.00
Strewing from another crematoria (inc witness fee) - Sunday	£88.00	£90.00	£2.00	2.3%	£90.00
Duplicate Cremation Certificate	£38.00	£39.00	£1.00	2.6%	£46.80
Postage & Packing	£38.00	£39.00	£1.00	2.6%	£39.00
Copy Green Certificate	£38.00	£39.00	£1.00	2.6%	£39.00
Surcharge for splitting cremated remains (only part collection)	£37.00	£38.00	£1.00	2.7%	£38.00
Safe keeping of Cremated Remains (per month)	£71.00	£73.00	£2.00	2.8%	£73.00
Customs Certificate	£38.00	£39.00	£1.00	2.6%	£46.80
Cancelling service within 4 working days of the allotted time	£78.00	£80.00	£2.00	2.6%	£80.00
Late receipt of cremation papers (per day after the deadline)	£26.00	£27.00	£1.00	3.8%	£27.00
Exhumation of Cremated Remains	£108.00	£111.00	£3.00	2.8%	£133.20
<b>CAMBRIDGE CITY &amp; HUNTINGDON ROAD CEMETERY</b>					
<b>Exclusive Right of Burial – Adult</b>					
<i>City resident</i>	£569.00	£583.00	£14.00	2.5%	£583.00
5 year top up extension to reinstate Exclusive right to 50 years	£58.00	£59.00	£1.00	1.7%	£59.00

## Fees & Charges - Bereavement Services

## Appendix A3

	Charge 2014/15	Charge 2015/16	Increase	%	Charge incl VAT (where appropriate)
<b>Non-City resident</b>	£1,982.00	£2,032.00	£50.00	2.5%	£2,032.00
5 year top up extension to reinstate Exclusive right to 50 years	£200.00	£205.00	£5.00	2.5%	£205.00
<b>Exclusive Right of Burial – Infant</b>					
<b>City resident</b>	£69.00	£71.00	£2.00	2.9%	£71.00
5 year top up extension to reinstate Exclusive right to 50 years	£7.00	£7.00	£0.00	0.0%	£7.00
<b>Non-City resident</b>	£199.00	£204.00	£5.00	2.5%	£204.00
5 year top up extension to reinstate Exclusive right to 50 years	£22.00	£23.00	£1.00	4.5%	£23.00
<b>All Interments</b>					
Adult	£575.00	£601.00	£26.00	4.5%	£601.00
Adult - Saturday	£864.00	£903.00	£39.00	4.5%	£903.00
Adult - Sunday	£1,152.00	£1,204.00	£52.00	4.5%	£1,204.00
Child (2-12yrs)	£109.00	£114.00	£5.00	4.6%	£114.00
Child (2-12yrs) - Saturday	£164.00	£171.00	£7.00	4.3%	£171.00
Child (2-12yrs) - Sunday	£218.00	£228.00	£10.00	4.6%	£228.00
Infant (under 2 & stillborn)	£61.00	£64.00	£3.00	4.9%	£64.00
Infant (under 2 & stillborn) - Saturday	£93.00	£97.00	£4.00	4.3%	£97.00
Infant (under 2 & stillborn) - Sunday	£124.00	£130.00	£6.00	4.8%	£130.00
Non-viable foetus	£34.00	£36.00	£2.00	5.9%	£36.00
Non-viable foetus - Saturday	£52.00	£54.00	£2.00	3.8%	£54.00
Non-viable foetus - Sunday	£70.00	£73.00	£3.00	4.3%	£73.00
Cremated remains	£162.00	£169.00	£7.00	4.3%	£169.00
Cremated remains - Saturday	£243.00	£254.00	£11.00	4.5%	£254.00
Cremated remains - Sunday	£325.00	£340.00	£15.00	4.6%	£340.00
Burial within 24 hours notice	£56.00	£57.00	£1.00	1.8%	£57.00
Assignment of grave ownership	£46.00	£47.00	£1.00	2.2%	£56.40
Transfer of Ownership	£46.00	£47.00	£1.00	2.2%	£56.40
Duplicate Deed of Grant	£26.00	£27.00	£1.00	3.8%	£32.40
Late receipt of burial papers (waived for burial within 24 hours)	£26.00	£27.00	£1.00	3.8%	£27.00
Permit for cleaning and renovation only	£26.00	£27.00	£1.00	3.8%	£27.00
Amendment to original instructions	£26.00	£27.00	£1.00	3.8%	£27.00
Cancelling service after the grave has been dug	£156.00	£160.00	£4.00	2.6%	£160.00
Exhumation	£1,082.00	£1,109.00	£27.00	2.5%	£1,330.80
Exhumation (non-viable foetus)	£63.00	£65.00	£2.00	3.2%	£78.00
<b>Additional Burial Service Fees</b>					
Use of chapel - Funeral service	£83.00	£85.00	£2.00	2.4%	£85.00
Memorial service	£232.00	£238.00	£6.00	2.6%	£285.60
Use of organ	£21.00	£22.00	£1.00	4.8%	£22.00
Use of chapel - Saturday	£165.00	£169.00	£4.00	2.4%	£169.00
Use of chapel - Sunday	£207.00	£212.00	£5.00	2.4%	£212.00
Late arrival charge	£52.00	£53.00	£1.00	1.9%	£53.00
Commercial photography (per hour or part thereof)	£166.00	£170.00	£4.00	2.4%	£170.00
Minor filming or video recording (per hour or part thereof)	£291.00	£298.00	£7.00	2.4%	£298.00
Major filming (per hour or part thereof)	£416.00	£426.00	£10.00	2.4%	£426.00
Photograph of floral tributes	£21.00	£22.00	£1.00	4.8%	£22.00
Permanent (Wooden) Shoring (single depth grave)	£520.00	£212.00	n/a	2.5%	£212.00
Topsoil (single depth grave)		£321.00	n/a	2.5%	£321.00
Permanent (Wooden) Shoring (double depth, closed boarding) (for use with oversized coffin)		£972.00	new	n/a	£972.00

## 2015/16 Budget - Revenue proposals

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Reference	Item Description	-01/00 Budget £	00/01 Budget £	01/02 Budget £	02/03 Budget £	03/04 Budget £	Contact	Climate Effect Rating
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## City Centre &amp; Public Places

## External Bids

X3557	<b>Mill Road Coordinator - Phased withdrawal of funding</b>	0	10,000	5,000	2,500	0	Emma Thornton	Nil
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Funding for the Mill Road Coordinator post was approved in 2012 for 3 years and this runs out at the end of August 2015. A Business Plan is under development with the businesses in Mill Road which would enable this activity to be self-funding within 3 years. To facilitate this the business community are requesting a phased withdrawal of funding over the next 3 years. Continued support of this role will directly benefit the new Chesterton/Mitcham's Corner Coordinator as it will be key in supporting and mentoring this new role. [Fund from Fixed-Term Priority Project Fund, FPPF]

## External Bids

<b>0</b>	<b>10,000</b>	<b>5,000</b>	<b>2,500</b>	<b>0</b>
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## Increased Income

113713	<b>Ground rent re University Arms redevelopment</b>	0	(100,000)	(75,000)	0	0	Alistair Wilson	Nil
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Ground rent received from the lease of part of Parkers Piece to facilitate the renovation of University Arms Hotel. The total income of £200,000 has been assumed to run from January 2015 to December 2016. It is anticipated that £25,000 will be received in 2014/15, £100,000 in 2015/16 and £75,000 in 2016/17. One half of this income will be spent on improvements to Parker's Piece and other open spaces in the city during 2015/16 and 2016/17 (see URP3714).

113743	<b>New moorings income</b>	0	(17,000)	(35,000)	(35,000)	(35,000)	Alistair Wilson	Nil
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This budget proposal is to reflect the current income budget being understated and can also be considered in the context of the forecast income from the review of pricing (Summer 2015), with any subsequent changes to fees and charges, being made during 2015, for effect April 2016. [Linked to R13742]

## Increased Income

<b>0</b>	<b>(117,000)</b>	<b>(110,000)</b>	<b>(35,000)</b>	<b>(35,000)</b>
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## Reduced Income

RI3742	<b>Reduced income from Moorings</b>	0	17,000	35,000	35,000	35,000	Alistair Wilson	Nil
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It is proposed to remove the additional moorings income budget from 2015/16, recommended in the 2014/15 budget round (S3408). The proposed saving will now be met from an overachievement at income at current rates together with a growth in the number of mooring licences, which is dependent on a full review of moorings to be held in 2015. [Linked to I13743].

## Reduced Income

<b>0</b>	<b>17,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
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## Unavoidable Revenue Pressure

## 2015/16 Budget - Revenue proposals

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Reference	Item Description	-01/00 Budget £	00/01 Budget £	01/02 Budget £	02/03 Budget £	03/04 Budget £	Contact	Climate Effect Rating
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### City Centre & Public Places

URP3714	<b>Improvement works on Open Spaces</b>	0	50,000	50,000	0	0	Alistair Wilson	Nil
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To commit 50% of the ground rent accruing from the University Arms redevelopment, various revenue projects are proposed to improve all open spaces, focussing on improvements for cyclists, including cycle parking, to the cricket and other sports pitches, new fencing, seats and signage. Other improvements will come forward during the two years of expenditure to ensure that the funds available in this proposal are used to improve the green space infrastructure on the city's open spaces

<b>Unavoidable Revenue Pressure</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>
<b>City Centre &amp; Public Places</b>	<b>0</b>	<b>(40,000)</b>	<b>(20,000)</b>	<b>2,500</b>	<b>0</b>
<b>Report Total</b>	<b>0</b>	<b>(40,000)</b>	<b>(20,000)</b>	<b>2,500</b>	<b>0</b>

## 2015/16 Budget - Capital proposals

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Reference	Item Description	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	2017/18 Budget £	2018/19 Budget £	Contact	Climate Effect Rating
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## City Centre &amp; Public Places

## Capital Bids

C3566	<b>Drainage and resurfacing works at the Crematorium/Huntingdon Road Cemetery and Newmarket Road Cemetery [R and R]</b>	0	20,000	208,000	208,000	400,000	Tracy Lawrence	+L
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Drainage - preliminary investigations have revealed collapsed drains at the Crematorium/Huntingdon Road Cemetery and Newmarket Road Cemetery. The 2015/16 bid is to provide funding for further investigations and specifications to establish a programme of works phased over three years. Following the completion of these works, resurfacing of the car parks and other affected areas will need to take place. Implications of not doing the work are that the car parks at the crematorium regularly flood resulting in a costly pumping out process and flooding of grave spaces at Huntingdon Road.  
[Funded from Bereavement Services Business Plan]

C3567	<b>Supply and install generator at the Crematorium [R and R]</b>	0	50,000	0	0	0	Tracy Lawrence	Nil
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To provide continuity of service in the event of a power failure. To ensure funeral services are able to continue - lighting/music etc. To also ensure the cremation process is not interrupted and to meet the regulators requirement and conditions of our permit to operate. Avoid pollution should the system need to go to bypass mode (the mercury abatement plant will not operate).  
[Funded from Bereavement Services Business Plan]

C3621	<b>Extension of the Environmental Improvement Programme</b>	0	0	170,000	170,000	170,000	Andy Preston	Nil
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Proposal to extend the existing Environmental Improvement Programme by a further 3 years from 2016/17 onwards. The one year break will allow the considerable number of existing approved schemes to be completed, before commencement of the new programme. It is proposed that the scheme eligibility criteria for the programme be reviewed with a view to restricting the number of projects that relate to the function of the highway. A separate capital bid has been submitted to create a new programme to fund such highway-related projects, in partnership with the County Council's Local Highway Improvement Programme.  
[Linked to C3623]

C3700	<b>Review of Local Centres Improvement Programme [Transfer from Capital Plan to Projects Under Development (PUD)]</b>	0	(195,000)	(195,000)	(195,000)	(195,000)	n/a	Nil
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## 2015/16 Budget - Capital proposals

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Reference	Item Description	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	2017/18 Budget £	2018/19 Budget £	Contact	Climate Effect Rating
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## City Centre &amp; Public Places

In order for this programme to be delivered promptly and appropriately, proper plans and business cases need to be brought forward before it is included fully on the capital programme. As a result, it is proposed to place the programme on the 'Projects under development (PUD) list' while the first two proposals, related to Cherry Hinton High Street and Arbury Court, are drawn up in detail and further work is progressed on the other schemes, such as for Mitcham's Corner. When the plans are progressed sufficiently, they will be put back onto the Capital Plan. [Transfer releases Direct Revenue Funding (DRF) back into reserves].

C3723	<b>Corn Exchange Heating Management System [Close in Plan] [R and R]</b>	(20,000)	0	0	0	0	Debbie Kaye	Nil
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Scheme completed so funding returned to reserves.

C3724	<b>Kings Hedges Learner Pool Electricity [Close in Plan] [R and R]</b>	(17,000)	0	0	0	0	Debbie Quincey	Nil
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Scheme completed so funding returned to reserves.

C3725	<b>Cambridge Crematorium - Staff room refurbishment [Close in Plan] [R and R]</b>	0	(30,000)	0	0	0	Tracy Lawrence	Nil
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Scheme completed so funding returned to reserves.

C3728	<b>Far East Prisoners of War Commemorative Plaque [External £5k]</b>	0	15,000	0	0	0	Andy Preston	Nil
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A bespoke designed bronze plaque to commemorate the Cambridge and Cambridgeshire Far East Prisoners of War, particularly the 1000 or more that did not return. The plaque is proposed to be located in a prime city centre location and unveiled as part of the WWII 70th anniversary commemoration on VJ Day on 15th August 2015. It is envisaged that external funding of at least £5k will be secured, with a City Council capital contribution of £10k. The project will be led by the project delivery team in the streets & open spaces service, both in terms of design and implementation, with input as required from other specialists.

<b>Capital Bids</b>	<b>(37,000)</b>	<b>(140,000)</b>	<b>183,000</b>	<b>183,000</b>	<b>375,000</b>
<b>City Centre &amp; Public Places</b>	<b>(37,000)</b>	<b>(140,000)</b>	<b>183,000</b>	<b>183,000</b>	<b>375,000</b>
<b>Report Total</b>	<b>(37,000)</b>	<b>(140,000)</b>	<b>183,000</b>	<b>183,000</b>	<b>375,000</b>