



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

Report by: Director of Environment

Relevant scrutiny committee: Community Services Scrutiny Committee 18 January 2016

Wards affected: All Wards

**Strategy and Resources – City Centre & Public Places Portfolio
Revenue and Capital Budget Proposals for 2015/16 to 2019/20**

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) 2016/17 which will be considered at the following meetings:

Date	Committee	Comments
18 January 2016	Strategy & Resources	Consider proposals / recommendations from all Scrutiny Committees in relation to their portfolios
21 January 2016	The Executive	Budget amendment may be presented
8 February 2016	Strategy & Resources	Consider any further amendments including opposition proposals
25 February 2016	Council	Approves General Fund Budget and sets Council Tax

- 1.2 The report also includes a recommendation concerning the review of charges 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 Appendices A1-A2 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) Adjust capital funding for item 2 (c)

3. Background

- 3.1 At its meeting on 22 October 2015, Council gave initial consideration to the budget prospects for the General Fund for 2016/17 and future years in the Mid-year Financial Review (MFR) 2015.
- 3.2 The overall BSR to Strategy & Resources Scrutiny Committee on 18 January 2016 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 21 January 2016 may include details of the Government's Final Settlement for 2016/17. The announcement is likely to be made shortly after the conclusion of the consultation period, which ends on 15 January 2016.
- 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 2016/17 - 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 21 January 2016.

Table 1: Overall Revenue Proposals (see Appendix B)

Savings and Bids	2016/17 Budget £	2017/18 Forecast £
Savings:		
Increased Income	(10,000)	(10,000)
Savings	-	-
Total	(10,000)	(10,000)
Bids:		
Unavoidable Revenue Pressures	-	-
Reduced Income	25,000	-
Bids	22,000	17,500
Total	47,000	17,500
Net (savings)/bids	37,000	7,500
External Bids	35,000	35,000
Non-Cash Limit Items	-	-

Review of Charges – Market Rents

- 3.6 A review of the structure of market rents is currently being undertaken. Unfortunately this work, and the consultation with traders, will not be complete for this committee cycle. It is therefore proposed to bring a separate report to this committee on 17th March so that charges can be approved for the year commencing 1st April 2016. Initially, limited additional income is anticipated as a result of the review.

Capital

- 3.7 The review of the capital plan and capital approval processes, first proposed in MFR 2014, is now complete. The review addressed a number of concerns, as listed below:
- 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.

- 3.8 Phase 1 sought to remove projects from the plan that were not fully specified and/or not deliverable. Phase 2 proposed and implemented new processes and procedures, including a Capital Programme Board to review and approve the planning and deliverability of schemes prior to funding approval. The operation of the board and the new processes will be kept under review to ensure effectiveness.
- 3.9 All capital proposals in this BSR have been put through the new processes. Additionally, new documentation was required for schemes already on the plan but not yet started, to ensure that they are planned and deliverable. Where satisfactory documentation has not been received, it is proposed that funding is withdrawn and the schemes are moved to the Projects Under Development (PUD) list.

Table 2: Overall Capital Proposals (see Appendix C)

	2016/17 £	2017/18 £	2018/19 £	2019/20 £
Capital Deletions	-	-	-	-
Capital Bids	180,000	220,000	-	-
Net Capital Bids	180,000	220,000	-	-

Public Consultation

- 3.10 The Council has carried out a budget consultation exercise annually since 2002. Last year, the council used a tool called “YouChoose”, in which residents were asked to say how they would increase or decrease the budget across a range of council services, to meet the council’s savings targets and set a balanced budget. In the YouChoose exercise, residents identified a number of services where they thought the biggest savings could be made. These included planning services, managing parks and public spaces, waste collection and recycling, running community centres, street cleaning, and enforcing environmental standards.
- 3.11 This year, the council asked a group of residents and businesses to take part in workshops to look in more detail at where savings could be made from the services picked out last year. BMG Research, an independent research agency, was commissioned to conduct deliberative workshops to explore their views. Three workshops involving a representative sample of residents and local businesses were run in August and early September 2015. Participants were asked to:
- Indicate how they perceived the Council and the services it provides.
 - Give their initial views on a long-list of services (23) that make-up the five key service areas.
 - Talk about their experiences of using the services (23).
 - Discuss how they valued the services, and whether there were opportunities for doing things in a different way.
 - Vote on the importance of services where ideas for savings (8) had been put forward.

- Give their initial views on the savings ideas.
- Consider the ideas for savings in a bit more depth.

3.12 The full report, published on the Council's website, sets out the key findings from the research. Section 3 of the BSR highlights the views of participants in the workshops, outlining similarities or differences between the views of resident and business representatives.

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 financial, staffing, equality and poverty, environmental, procurement, consultation and communication 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 BSR 2016/17.

(b) Staffing Implications

See text above.

(c) Equality and Poverty Implications

A consolidated Equality Impact Assessment for the Council's BSR will be submitted to the Executive at its meeting on 21 January 2016. Individual Equality Impact Assessments have been conducted to support this, and will be available on the Council's website.

(d) Environmental Implications

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

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

(e) Procurement Implications

Any procurement implications will be outlined in the Budget Setting Report 2016/17.

(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/budget-consultation>

(g) **Community Safety Implications**

Any community safety implications will be outlined in the BSR 2016/17.

5. Background papers

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

- Budget Setting Report 2016/17
- Mid-Year Financial Review 2015
- Individual Equality Impact Assessments

6. Appendices

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

Appendix	Proposal Type	Included
A	Review of Fees & Charges	✓
B	Revenue Budget Proposals for this portfolio	✓
C	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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Streets & Open Spaces - Review of Charges - 2016/17

Charge Type and description	Charges 2015/16	Proposed Charges 2016/17	% increase 2016/17
Allotments			
Standard size is 10 rods (300 m2)			
Allotment Full size	40.50	41.50	2.5%
Allotment Half size	21.00	21.50	2.4%
Allotment starter plot	12.60	13.50	7.1%
Refundable Key Deposit (where applicable)	30.00	30.00	-
Parks, Commons & Open Spaces			
Grazing			
Horses - Other Commons	176.60	177.00	0.2%
Cows	56.80	58.00	2.1%
Cows - 10 or more (per beast)	35.50	36.50	2.8%
Parks & Open Spaces Lettings			
Application Fee (deducted from hire fee)	50.00	51.30	2.6%
Fee generating Commercial Photography and Filming rights	52.00	53.30	2.5%
Daily Hire - Fairs	400.00	410.00	2.5%
Daily Hire - Circuses	350.00	358.80	2.5%
Setting up/Pulling down days	200.00	205.00	2.5%
Ongoing business use e.g.fitness classes (per quarter)	340.00	348.50	2.5%
Non Commercial Public Events ‡	220.00	225.50	2.5%
National Charities ‡	150.00	153.80	2.5%
Local events / demos ‡	100.00	102.50	2.5%
Fun Runs and Charity Walks (under 500 participants)	100.00	102.50	2.5%
Commercial Public Events on City Centre Parks: * †			
- minimum charge for lettings up to and over 1,000 sq metres	600.00	615.00	2.5%
- additional charge per square metre for lettings over 1,000 sq metres	1.40	1.40	0.0%
Commercial Public Events on Other Parks & Open Spaces: * †			
- minimum charge for lettings up to and over 1,000 sq metres	400.00	410.00	2.5%
- additional charge per square metre for lettings over 1,000 sq metres	1.40	1.40	0.0%
Use of a Premises Licence for external event providers	180.00	184.50	2.5%
Performing Rights - Administration	55.00	56.40	2.5%
Performing Rights Fees	at cost		
Provision of Wi-Fi facility for commercial events	FREE	0.00	0.0%
Internal Event - No Fees	100.00	102.50	2.5%
Internal Event - Fee Paying	150.00	153.80	2.5%
Moorings Fees*			
2 or more adults	969.00	1,000.00	3.2%
Single adult	726.75	750.00	3.2%
*provisional, subject to moorings review 2015 and to VAT at current rates			

‡ 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

Review of Fees & Charges - Bereavement Services

Appendix A2

	Charge 2015/16	Charge 2016/17	Increase	%	Charge incl VAT (where appropriate)
CAMBRIDGE CITY CREMATORIUM	£	£	£		£
<i>Adult - Band 1 (before 9:30am and after 4pm)</i>	520.00	524.00	4.00	0.8%	
<i>Adult - Band 2</i>	674.00	704.00	30.00	4.5%	
Adult - Body Part	85.00	90.00	5.00	5.9%	
Child - (2yrs-12yrs)	114.00	120.00	6.00	5.3%	
Child - Body Part	18.00	20.00	2.00	11.1%	
Infant - (under 2yrs & stillborn)	64.00	67.00	3.00	4.7%	
Infant - Body Part	8.00	10.00	2.00	25.0%	
Baby - Pre 24 weeks gestation	36.00	38.00	2.00	5.6%	
Bearer	23.00	24.00	1.00	4.3%	
Organist	72.00	n/a			
Use of Organ	22.00	23.00	1.00	4.5%	
Extended Service	238.00	250.00	12.00	5.0%	
Over running allotted service time by more than 5 minutes	64.00	67.00	3.00	4.7%	
Late arrival by more than 10 minutes for a full service (waived when traffic problems)	53.00	55.00	2.00	3.8%	
Adult - Saturday service by request	1,178.00	1,230.00	52.00	4.4%	
Child - Saturday service by request	226.00	236.00	10.00	4.4%	
Infant - Saturday service by request	128.00	134.00	6.00	4.7%	
Baby (pre 24 weeks gestation) - Saturday service by request	72.00	75.00	3.00	4.2%	
Adult - Sunday service by request	1,471.00	1,540.00	69.00	4.7%	
Child - Sunday service by request	257.00	270.00	13.00	5.1%	
Infant - Sunday service by request	147.00	153.00	6.00	4.1%	
Baby (pre 24 weeks gestation) - Sunday service by request	91.00	95.00	4.00	4.4%	
ADDITIONAL CHARGES (IF APPLICABLE)					
Memorial Service **	238.00	250.00	12.00	5.0%	300.00
Audio (CD) Recording**	32.00	33.00	1.00	3.1%	39.60
Visual (DVD) Recording**	46.00	48.00	2.00	4.3%	57.60
Web Cast**	83.00	87.00	4.00	4.8%	104.40
Visual Tribute (West Chapel only) - price on application** (minimum charge shown)		20.00	0.00	0.0%	24.00
Outside Broadcast (West Chapel only)		50.00	0.00	0.0%	
Polytainer urn	12.00	13.00	1.00	8.3%	
Wooden casket	36.00	38.00	2.00	5.6%	
Witnessed Charging	22.00	23.00	1.00	4.5%	
Witness scattering	24.00	25.00	1.00	4.2%	
Witness scattering with service	50.00	52.00	2.00	4.0%	
Witness scattering - Saturday	35.00	37.00	2.00	5.7%	
Witness scattering with service - Saturday	72.50	76.00	3.50	4.8%	
Witness scattering - Sunday	45.00	47.00	2.00	4.4%	
Witness scattering with service - Sunday	94.00	98.00	4.00	4.3%	
Scattering from another crematoria (inc witness fee)	70.00	73.00	3.00	4.3%	
Scattering from another crematoria (inc witness fee) - Saturday	81.00	85.00	4.00	4.9%	
Scattering from another crematoria (inc witness fee) - Sunday	90.00	94.00	4.00	4.4%	
Duplicate Cremation Certificate	39.00	41.00	2.00	5.1%	
Postage & Packing	39.00	41.00	2.00	5.1%	
Disposal Certificate - copy	39.00	41.00	2.00	5.1%	
Divide ashes - part collection	38.00	40.00	2.00	5.3%	
Safe keeping of Ashes (per month)	73.00	76.00	3.00	4.1%	
Customs Certificate	39.00	41.00	2.00	5.1%	
Cancelling service within 4 working days of the allotted time	80.00	84.00	4.00	5.0%	
Late receipt of cremation papers (per day after the deadline)	27.00	28.00	1.00	3.7%	

Review of Fees & Charges - Bereavement Services

Appendix A2

	Charge 2015/16	Charge 2016/17	Increase	%	Charge incl VAT (where appropriate)
Exhumation of Ashes**	111.00	116.00	5.00	4.5%	139.20
NEWMARKET ROAD & HUNTINGDON ROAD CEMETERY					
Exclusive Right of Burial – Adult					
<i>City resident</i>	583.00	610.00	27.00	4.6%	
5 year top up extension to reinstate Exclusive right to 50 years	59.00	62.00	3.00	5.1%	
<i>Non-City resident</i>	2,032.00	2,120.00	88.00	4.3%	
5 year top up extension to reinstate Exclusive right to 50 years	205.00	215.00	10.00	4.9%	
Exclusive Right of Burial – Infant					
<i>City resident</i>	71.00	75.00	4.00	5.6%	
5 year top up extension to reinstate Exclusive right to 50 years	7.00	8.00	1.00	14.3%	
<i>Non-City resident</i>	204.00	215.00	11.00	5.4%	
5 year top up extension to reinstate Exclusive right to 50 years	23.00	24.00	1.00	4.3%	
All Interments - Traditional and Green burials					
Adult	601.00	630.00	29.00	4.8%	
Adult - Saturday	903.00	945.00	42.00	4.7%	
Adult - Sunday	1,204.00	1,260.00	56.00	4.7%	
Child (2-12yrs)	114.00	120.00	6.00	5.3%	
Child (2-12yrs) - Saturday	171.00	180.00	9.00	5.3%	
Child (2-12yrs) - Sunday	228.00	240.00	12.00	5.3%	
Infant (under 2 & stillborn)	64.00	68.00	4.00	6.3%	
Infant (under 2 & stillborn) - Saturday	97.00	101.00	4.00	4.1%	
Infant (under 2 & stillborn) - Sunday	130.00	135.00	5.00	3.8%	
Baby - pre 24 weeks gestation	36.00	38.00	2.00	5.6%	
Baby - pre 24 weeks gestation - Saturday	54.00	60.00	6.00	11.1%	
Baby - pre 24 weeks gestation - Sunday	73.00	80.00	7.00	9.6%	
Ashes	169.00	180.00	11.00	6.5%	
Ashes - Saturday	254.00	265.00	11.00	4.3%	
Ashes - Sunday	340.00	355.00	15.00	4.4%	
Burial within 24 hours notice	57.00	60.00	3.00	5.3%	
Permanent (Wooden) Shoring (single depth grave)	212.00	220.00	8.00	3.8%	
Permanent (Wooden) Shoring (double depth, closed boarding) (For use with oversized coffin)	972.00	1,015.00	43.00	4.4%	
Topsoil (single depth grave)	321.00	335.00	14.00	4.4%	
ADDITIONAL CHARGES (IF APPLICABLE)					
Use of chapel - Funeral service	85.00	90.00	5.00	5.9%	
Use of chapel - Saturday	169.00	180.00	11.00	6.5%	
Use of chapel - Sunday	212.00	220.00	8.00	3.8%	
Memorial service**	238.00	250.00	12.00	5.0%	300.00
Use of organ	22.00	23.00	1.00	4.5%	
Late arrival charge	53.00	55.00	2.00	3.8%	
Assignment of grave ownership	47.00	50.00	3.00	6.4%	
Transfer of Ownership	47.00	50.00	3.00	6.4%	
Duplicate Deed of Grant	27.00	28.00	1.00	3.7%	
Late receipt of burial papers (waived for burial within 24 hours)	27.00	28.00	1.00	3.7%	
Permit for cleaning and renovation only	27.00	28.00	1.00	3.7%	
Amendment to original instructions	27.00	28.00	1.00	3.7%	
Cancelling service after the grave has been dug	160.00	170.00	10.00	6.3%	
Exhumation**	1,109.00	1,160.00	51.00	4.6%	1,392.00
Exhumation (non-viable foetus) **	65.00	70.00	5.00	7.7%	84.00
Commercial photography (per hour or part thereof)	170.00	180.00	10.00	5.9%	
Minor filming or video recording (per hour or part thereof)	298.00	310.00	12.00	4.0%	

Review of Fees & Charges - Bereavement Services

Appendix A2

	Charge 2015/16	Charge 2016/17	Increase	%	Charge incl VAT (where appropriate)
Major filming (per hour or part thereof)	426.00	445.00	19.00	4.5%	
Photograph of floral tributes	22.00	23.00	1.00	4.5%	
SPECIALIST SERVICES AVAILABLE					
Civil Celebrant - on application		200.00	200.00	0.0%	
Grief Recovery (one on one or group) outreach programmes (8 weeks)		500.00	500.00	0.0%	
**Subject to VAT @ 20%					

2016/17 Budget - Revenue proposals

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Reference	Item Description	2015/16 Budget £	2016/17 Budget £	2017/18 Budget £	2018/19 Budget £	2019/20 Budget £	Contact	Climate Effect & Poverty Ratings
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Bids

City Centre & Public Places

B3777	Bill Posting and Distribution Service Vehicle	0	4,500	0	0	0	Anthony French	Nil
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This proposal seeks to secure a budget for the vehicle running costs associated with the Bill Posting and Distribution service. The service transferred from Arts and Recreation to Streets and Open Spaces in April 2015 without a budget allocation for vehicle costs, despite spending in excess of £10,000 on vehicle hire costs. The service has terminated the vehicle hire contract and now uses a Council fleet vehicle, delivering an annual revenue saving of c£6k. The service is an income generating service to the Council with potential for growth in the future based on a new business plan and capital 'invest to save' plans for new digitally enabled poster display boards.

2.5

B3781	Review of Moorings Fees and Charges	0	17,500	17,500	0	0	Alistair Wilson	Nil
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The proposal links to an approved budget proposal from 2015/16, which identified an annual increase in revenue income from the moorings service of £17.5k in 2016/17 and £35k in 2017/18. This proposal adjusts the anticipated income for these two years in light of the decision on changes to moorings fees and charges not able to be taken until mid 2016. The proposed change in timetable is to allow sufficient time for the implementation and review of the effectiveness of proposed new overstay penalty and civil 'contract law' approach (as approved for consultation by Oct 2015 Scrutiny) and then the following subsequent review and implementation of the wider moorings policy and associated fees and charges in summer 2016.

2.5

Total Bids in City Centre & Public Places	0	22,000	17,500	0	0			
Total Bids	0	22,000	17,500	0	0			

2016/17 Budget - Revenue proposals

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Reference	Item Description	2015/16 Budget £	2016/17 Budget £	2017/18 Budget £	2018/19 Budget £	2019/20 Budget £	Contact	Climate Effect & Poverty Ratings
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External Bids

City Centre & Public Places

X3782	Public Realm Officer - Growth	0	35,000	35,000	35,000	0	Alistair Wilson	+L
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PPF funding for this post ends 31 March 2016. The post ensures that public realm assets are transferred to the Council to the required standard and with adequate financial contribution and therefore protects the Council from associated risk. The cost of the post is proposed to be met from New Homes Bonus (NHB) . 3.8

Total External Bids in City Centre & Public Places	0	35,000	35,000	35,000	0			
Total External Bids	0	35,000	35,000	35,000	0			

2016/17 Budget - Revenue proposals

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Reference	Item Description	2015/16 Budget £	2016/17 Budget £	2017/18 Budget £	2018/19 Budget £	2019/20 Budget £	Contact	Climate Effect & Poverty Ratings
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Reduced Income

City Centre & Public Places

RI3780	Bill Posting and Distribution Service income target	0	25,000	0	0	0	Alistair Wilson	Nil
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The service transferred to S&OS in April 2015, with an income target that had not been achieved in each of the past 3 years by a shortfall ranging from £21k-£34kpa. That said, the service has successfully delivered an actual budget surplus (i.e. Actual income minus actual expenditure, incl recharge costs) of £7k and £32k respectively in 2 of the past 3 years. This proposal aims to reduce the income target to a more realistic level in 2016/17 to enable us to complete a review of the service (as part of the wider S&OS phase 2 service review) and so determine whether or not it has a viable future; and if so, make the necessary investments/changes; and if not, to pursue options to divest / out-source. 2.1

Total Reduced Income in City Centre & Public Places

0	25,000	0	0	0
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Total Reduced Income

0	25,000	0	0	0
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2016/17 Budget - Revenue proposals

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Reference	Item Description	2015/16 Budget £	2016/17 Budget £	2017/18 Budget £	2018/19 Budget £	2019/20 Budget £	Contact	Climate Effect & Poverty Ratings
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Savings

City Centre & Public Places

S3837	Parks and Open Space - Event Income	0	(10,000)	(10,000)	(10,000)	(10,000)	Alistair Wilson	+L
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Increased income from commercial events and activities on Parks and Open Space. Likely events include a autumn beer festival; an observation wheel attraction (subject to permissions); and a week long paid entry marquee event. 2.4

Total Savings in City Centre & Public Places		0	(10,000)	(10,000)	(10,000)	(10,000)		
Total Savings		0	(10,000)	(10,000)	(10,000)	(10,000)		
Report Total		0	72,000	42,500	25,000	(10,000)		

2016/17 Budget - Capital

Page 1 of 1

Reference	Item Description	2015/16 Budget £	2016/17 Budget £	2017/18 Budget £	2018/19 Budget £	2019/20 Budget £	Contact	Climate Effect & Poverty Ratings
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Capital Bids

City Centre & Public Places

C3841	Cherry Hinton Hall grounds improvement	0	180,000	220,000	0	0	Alistair Wilson	+L
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This project relates to Phase 2 of the grounds improvements at Cherry Hinton Hall and will deliver elements of the whole park improvements envisaged in the site master plan. Works include dredging the lake, creation of wild flower meadows, landscaping the former propagation site, reintroduction of Victorian features of the park together with improved access and pathways. The Capital Programme Board has reviewed this project and considers that it is properly planned and ready for implementation, subject to budget approval. Developer contributions have been provisionally allocated to fund the scheme.

2.9

Total Capital Bids in City Centre & Public Places

0	180,000	220,000	0	0
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Total Capital Bids

0	180,000	220,000	0	0
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Report Total

0	180,000	220,000	0	0
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