



To: Executive Councillor for Communities: Councillor Richard Johnson
Report by: Director of Customer and Community Services
Relevant scrutiny committee: Community Services Scrutiny Committee 18 January 2016
Wards affected: All Wards

**Community Services – Communities 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 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) 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	-	-
Savings	(60,000)	(60,000)
Total	(60,000)	(60,000)
Bids:		
Unavoidable Revenue Pressures	-	-
Reduced Income	-	-
Bids	-	-
Total	-	-
Net (savings)/bids	(60,000)	(60,000)
External Bids	-	-
Non-Cash Limit Items	-	-

Capital

- 3.6 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.
- 3.7 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.
- 3.8 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)

	2015/16 £	2016/17 £	2017/18 £	2018/19 £	2019/20 £
Capital Deletions	-	-	-	-	-
Capital Bids	45,000	193,000	-	-	-
Net Capital Bids	45,000	193,000	-	-	-

Public Consultation

- 3.9 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.
- 3.10 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.
- 3.11 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 BSR 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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<O:\accounts\Committee Reports & Papers\Community Services Scrutiny\2016 January\Final\Communities\2016-17 Budget Report - Communities - Final.doc>

Community Services Scrutiny Committee
Community, Arts & Recreation Portfolio

Appendix A

Charge Type and description	Charges 2015/16	Proposed Charges 2016/17	% increase
Sports & Recreation Charges			
Sports Facilities			
Cricket			
Adult Per pitch	£40.50	£41.50	2.4%
Including Pavilion	£55.00	£56.00	1.8%
Junior per pitch (Under 16's)	£26.00	£26.50	1.9%
Including Pavilion	£32.50	£33.00	1.5%
Football/Rugby/Hockey			
Per pitch including Pavilion	£52.50	£53.50	1.9%
Junior per pitch including Pavilion (Under 16's)	£29.00	£29.50	1.7%
8-a-side pitch	£21.00	£21.50	2.3%
American Football			
Per pitch including Pavilion	£67.00	£68.50	2.2%
Junior per pitch including Pavilion (under 16's)	£41.00	£42.00	2.4%
Rounders			
Per Pitch	£22.00	£22.50	2.2%
Per Pitch - Junior (Under 16's)	£11.50	£11.75	2.1%
Tennis			
Jesus Green - Per hour	FREE	FREE	0.0%
Nightingale Avenue, Lammas Land, Coleridge, Barnwell, Christs	FREE	FREE	0.0%
Abbey Artificial Pitch			
Peak Time			
Mon-Fri 17.00-22.00/Sat 11.00-19.00/Sun 12.00-16.00			
Whole Pitch	£54.50	£55.50	1.8%
Whole Pitch - Junior	£30.00	£30.50	1.6%
Half Pitch	£35.50	£36.50	2.7%
Half Pitch - Junior	£20.00	£20.50	2.4%
Off-Peak Time			
Whole Pitch	£42.50	£43.50	2.3%
Whole Pitch - Junior	£28.50	£29.00	1.7%
Half Pitch	£30.00	£30.50	1.6%
Half Pitch - Junior	£17.00	£17.50	2.9%
Lighting per hour			
Whole Pitch max lux	£16.00	£16.50	3.0%
Half Pitch max lux	£9.00	£9.20	2.2%
Swimming Services			
The charges relating to the swimming services are the HEADLINE prices			
These charges are the MOST the Leisure Contractor can charge for an activity			
The Leisure Contractor can REDUCE any or all of the activity prices BELOW the headline price if they wish.			
Juniors are 17 years and under; Under 3's are FREE			
Parkside Pools			
Adult	£4.40	£4.50	2.2%
Junior	£2.30	£2.40	4.2%
Main Pool Hire - per hour (Non Commercial)	£120.50	£123.50	2.4%
Main Pool Hire - per hour (Commercial)	£292.00	£315.00	7.3%
Lane Hire	£22.00	£22.50	2.2%
Diving Pool	£69.00	£70.50	2.1%
Children's Pool Hire	£45.00	£46.00	2.2%
Flumes	£54.00	£55.00	1.8%
Non-City LEA School Swim	£1.80	£1.85	2.7%

Community Services Scrutiny Committee
Community, Arts & Recreation Portfolio

Appendix A

Charge Type and description	Charges 2015/16	Proposed Charges 2016/17	% increase
Abbey Pool			
Adult	£4.40	£4.50	2.2%
Junior	£2.30	£2.40	4.2%
Pool Hire - per hour (Non Commercial)	£77.00	£79.00	2.5%
Learner Pool Hire - per hour (Non Commercial)	£39.00	£40.00	2.5%
Gala Hire - per hour (City Clubs)	£146.00	£150.00	2.7%
Gala Hire - per hour (Commercial)	£183.50	£200.00	8.3%
Non-City LEA School Swim	£1.80	£1.85	2.7%
Kings Hedges Pool			
Pool Hire - per hour - Commercial	£51.50	£54.00	4.6%
Pool Hire - per hour - Non Commercial	£37.60	£38.50	2.3%
Jesus Green Outdoor Pool			
Adult	£4.40	£4.50	2.2%
Adult - Season Ticket	£100.00	£102.50	2.4%
Adult - Season Ticket with Sauna	New for 2016	£150.00	<i>NEW</i>
Junior	£2.30	£2.40	4.2%
Junior - Season Ticket	£35.00	£36.00	2.8%
Pool hire per Hour - Non Commercial	£100.00	£102.50	2.4%
Pool hire per Hour - Commercial	£150.00	£160.00	6.3%
Health Suites			
Abbey Pool			
Sauna & Swim	£6.80	£7.00	2.9%
GP Referral			
Swimming Session - Abbey, Parkside, Kings Hedges			
Induction	£8.00	£8.00	0.0%
Session	£3.00	£3.00	0.0%
Cherry Hinton Village Centre			
Activity			
Main Hall per Hour - Adult	£43.00	£44.00	2.3%
Main Hall per Hour - Junior (17yr & Under)	£25.50	£26.00	1.9%
Large Meeting Room per hour - Community	£19.50	£20.00	2.5%
Large Meeting Room per hour - Commercial	£26.75	£28.00	4.5%
Small Meeting Room per hour - Community	£10.50	£10.70	1.9%
Small Meeting Room per hour - Commercial	£16.00	£17.00	5.9%
Admission on Sports Bookings per person	£0.30	£0.30	0.0%
Tea Dances per person	£4.50	£4.75	5.3%
(Joint working with the Meadows Centre; both sites have complementary programming and charge the same for these sessions)			
Activities - (Sessions, Schools Out, etc.)			
Per person	£1.70	£1.70	0.0%
Badminton Court per hour - Adult	£12.00	£12.50	4.0%
Badminton Court per hour - Junior (17yr & Under)	£7.00	£7.00	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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Savings

Communities

S3759	Children & Young People's Participation Service (ChYpPs) Efficiency savings	0	(25,000)	(25,000)	(25,000)	(25,000)	Paula Bishop	Nil
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a) Reduction in cost to the Council of the bigger summer activities through more partnership working i.e. less funded directly by the Council 8.1

b) An increased but still realistic income target for ChYpPs Adventures/Play Pods

c) Seek increased external funding support for special projects via commissions to replace direct funding by the Council

No reduction in service or staffing is anticipated. ChYpPs will continue to support children and families who face greatest need in the City via work focussing on opportunity, engagement and inclusion

S3760	Re-targeting of the sports development service	0	(35,000)	(35,000)	(35,000)	(35,000)	Ian Ross	Nil
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The revised Sports & Physical Activity plan approved in March 2015 has created a more targeted approach to service delivery and links with the Council's Anti Poverty Agenda to focus on activities and programmes for those people and neighbourhoods on low incomes to improve their access to health and well-being opportunities, improving the service for those who may need it most. 4.9

This targeted approach can now be achieved with fewer staff through focussed rather than generic work and the proposed reduction in FTE can be delivered via vacancy management over the remainder of 2015/16.

Total Savings in Communities	0	(60,000)	(60,000)	(60,000)	(60,000)			
Total Savings	0	(60,000)	(60,000)	(60,000)	(60,000)			
Report Total	0	(60,000)	(60,000)	(60,000)	(60,000)			

2016/17 Budget - Capital

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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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Capital Bids

Communities

C3842	Netherhall School: supplementary grant for gym and fitness suite facilities	45,000	193,000	0	0	0	Ian Ross	Nil
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This is an award of £238,000 to the Netherhall School Sports Centre to redevelop several areas within the Netherhall school buildings to create two new and different gyms. 4.9
 One for floor based traditional gym exercises and martial arts activities, and a separate gym for traditional fitness equipment and a purpose built studio for group based exercises.
 The project utilises specifically designated S106 developer contributions from the Bell School development for indoor sport and martial arts improvements at the school sports centre.
 A community use agreement will be in place to ensure public access with pay and play and affordable membership schemes, along with introduction of adaptive gym equipment to enable the gym to become another centre on the Councils GP Exercise Referral programme, delivering health and well-being opportunities for those who need it most.

Total Capital Bids in Communities	45,000	193,000	0	0	0
Total Capital Bids	45,000	193,000	0	0	0
Report Total	45,000	193,000	0	0	0