



## Cambridge City Council

Item

To Executive Councillor for Community Development & Health: Councillor Tim Bick

Report by Director of Customer & Community Services, Director of Environment, Director of Resources

Relevant Scrutiny Committee Community Services 13 January 2011

### **Community Services - Community Development & Health Portfolio**

- **Portfolio Plan for 2011/12**
- **Revenue and Capital Budgets 2010/11 (Revised)**
- **2011/12 (Budgets) and 2012/13 (Forecast)**

#### **Key Decision**

#### **1 Executive summary**

##### **Portfolio Plans**

- 1.1 In August 2010 Strategic Leadership Team and the Executive Councillors reviewed the Council's service planning process to reflect the Council's new organisational structure, the reshaping of the political executive and the new vision statement. It was agreed that services plans based on service areas would be replaced by seven annual Portfolio Plans, from 2011/12.
- 1.2 The Portfolio Plan for Community Development & Health Portfolio will be reported to the next (March) committee cycle. The Plan will identify the strategic objectives for the portfolio over the financial year 2011/12 and often beyond. Beneath each of the objectives are detailed the particular outcomes that will be achieved in 2011/12. Finally the plans include performance measures that will provide evidence to Members and the public that the outcomes have been achieved.
- 1.3 This information will enable the Executive Councillor and the services contributing to the delivery of the plan to be clear about the priorities for the portfolio and will assist in decisions about where resources should be focussed within the portfolio as part of the budget-setting process.

##### **Revenue and Capital Budgets**

- 1.4 The following report sets out the overall base revenue and capital budget position for the Community Development & Health Portfolio. The report compares the proposed revised budget to the budget as at September 2010 and details the budget proposals for 2011/12 and 2012/13.

## 2 Recommendations

The Executive Councillor is recommended to:

### Review of Charges:

- a) Approve the proposed charges for Community Development & Health services and facilities, as shown in Appendix B to this report.

### Revenue Budgets:

- b) Approve, with any amendments, the current year funding requests and savings, (shown in Appendix A) and the resulting revised revenue budgets for 2010/11 (shown in Table 1) for submission to the Executive.
- c) Agree proposals for revenue savings and unavoidable bids, as set out in Appendix C, which have been incorporated into the budgets presented for this portfolio.
- d) Agree the Priority Policy Fund (PPF) bid, as shown in Appendix E.
- e) Approve the budget for 2011/12 as shown in Table 2, for submission to the Executive.

### Capital:

- f) Seek approval from the Executive to carry forward resources from 2010/11, as detailed in Appendix G, to fund rephased capital spending.
- g) Approve capital bids, as identified in Appendix H, for submission to the Executive for inclusion in the Capital Plan or addition to the Hold List, as indicated.
- h) Confirm that there are no items covered by this portfolio to add to the Council's Hold List, for submission to the Executive.
- i) Approve the revised Capital Plan for 2010/11, as detailed in Appendix J, to be updated for any amendments detailed in (f), (g) and (h) above.
- j) Approve the following project appraisals as detailed in Appendix K:
  - 1. Replacement of CCTV Communications Equipment

### **3 Background**

- 3.1 At its meeting on 8 November 2010, Council gave initial consideration to the budget prospects for the General Fund for 2011/12 and future years. As a result an overall savings requirement was set for net expenditure. The expectation was that service reviews would contribute significantly to achievement of these targets and the position on any service reviews within this portfolio are shown in paragraph 6.3.
- 3.2 The overall Budget Setting Report (BSR) to Strategy & Resources Scrutiny Committee on 17 January 2011 will include a review of all the factors relating to the overall financial strategy that were included in the Medium Term Strategy (MTS).
- 3.3 For 2011/12 provision was made for a Priority Policy Fund (PPF) of £500,000 to provide funding for developments that can be demonstrated to make a significant contribution to the Medium Term Objectives, as set out in the Annual Statement so this report considers any items to be funded from PPF.
- 3.4 The report to Strategy & Resources Scrutiny Committee is expected to include details of the Government's Final Settlement for 2011/12 and the impact for concessionary fares and New Homes Bonus. The announcements are likely to be made shortly after the conclusion of the consultation periods, which end on 10 January 2011 and 24 December 2010, respectively.
- 3.5 Capital bids will be prioritised by the Executive at its meeting on 20 January 2011. Items in the existing Capital Plan and Hold List will also be reviewed to identify any which are no longer required, or where the current indicated timing for spending is no longer accurate. The Capital Plan can then be revised to take account of any changes required.
- 3.6 Further work is required on detailed budgets due to the corporate and departmental restructuring, so delegation to the Director of Resources will be sought from Council for authority to finalise changes relating to this and the reallocation of support service and central costs, in accordance with the CIPFA Best Value Accounting Code of Practice and the Service Reporting Code of Practice for Local Authorities (SeRCOP) which applies from 1 April 2011 i.e. for 2011/12 budgets.

## 4 Revised Budget 2010/11

4.1 The following table sets out the proposed revised revenue budget for this portfolio in comparison with the September 2010 budget.

**Table 1: Revised Budget 2010/11**

<b>Total Net Budget</b>	<b>2010/11 Budget Sept 2010 £</b>	<b>2010/11 Revised Budget Jan 2011 £</b>	<b>Variation Increase/ (Decrease) £</b>
<b>Community Development &amp; Health Portfolio</b>	<b>4,237,680</b>	<b>4,261,980</b>	<b>24,300</b>
<b>Variation represented by:</b>			
<b>Technical Adjustments</b>			
Departmental Administration recharge			<b>19,030</b>
Portfolio virement from Environment & Waste Services			<b>5,080</b>
Minor Adjustments			<b>770</b>
<b>Total (Savings) / Bids (as per Appendix A)</b>			<b>(580)</b>
<b>Total Variance</b>			<b>24,300</b>

4.2 On 17 February 2011, Council will consider for approval the revised budget proposals for this portfolio. The table above demonstrates an increase in the use of reserves of £24,300 compared to the position at September 2010. See Appendix A for further details of amended budget proposals/changes.

## 5 Review of Charges

5.1 Proposals for the review of charges for this portfolio are presented at Appendix B. The effects of any proposed changes have been included in the base budget projections.

5.2 A full review of fees and charges for memorials and similar commemorative products will be presented for approval at the meeting of the Community Services Scrutiny Committee on 17 March 2011 as outlined in the Budget report to the Community Services Scrutiny Committee on 14 January 2010.

## 6 Budget 2011/12

- 6.1 A summary of the proposed budget for 2011/12 for this portfolio is shown in Table 2. This includes the effects of the proposed savings and unavoidable bids together with the impact of the proposed new charges.
- 6.2 The proposed savings and unavoidable bids, identified during the budget process to date, are detailed in Appendices C and D.

### Service Reviews

- 6.1 Service Reviews in this portfolio have been undertaken for Bereavement Services. It is anticipated that this review will generate savings of £35,000 in 2011/12 and £70,000 in 2012/13 and these have been built into the budget proposals. There is an initial net cost for 2011/12 of £32,100. This represents a new area of work for the Council and is included under PPF bids.
- 6.2 A Service Review of the Safer Communities Team in the Strategic Housing Service generated a saving of £17,530 for this portfolio.

## 7 Overall Revenue Budget Position

- 7.1 The approved budget proposals for this portfolio will be submitted to the meeting of Strategy & Resources Scrutiny Committee on 17 January 2011 and for consideration by the Executive at its meeting on 20 January 2011.
- 7.2 An overall summary of the position, as set out in this report, is shown below.

**Table 2: Overall Budget Proposals**

<b>Savings and Bids</b>	<b>2011/12 Budget £</b>	<b>2012/13 Forecast £</b>
<b>Savings:</b>		
Service Reviews	(52,530)	(87,530)
Other	(213,960)	(257,920)
<b>Total</b>	<b>(266,490)</b>	<b>(345,450)</b>
<b>Bids:</b>		
Unavoidable	62,700	52,700
<b>Total</b>	<b>62,700</b>	<b>52,700</b>
<b>Net savings/bids (see Appendix C)</b>	<b>(203,790)</b>	<b>(292,750)</b>

<b>Priority Policy Fund (PPF) Bids</b>		
<b>Service Reviews</b>	67,100	54,600
<b>Other</b>	21,000	5,000
<b>Total PPF Bids</b>	<b>88,100</b>	<b>59,600</b>

## **8 Capital – 2010/11 Revised Budget, Capital Bids and 2011/12 Proposed Budget**

- 8.1 Appendix G shows the latest position against the 2010/11 Capital Plan at September 2010 for schemes and programmes within the Community Development & Health Portfolio, with variances explained in detail in the accompanying notes. A variance of (£329,000) is anticipated of which (£239,000) is due to slippage. The remaining variance of (£90,000) relates to forecast net underspends on individual capital schemes and programmes.
- 8.2 Appendix H details the schemes which have been identified as bids for the Capital Plan.
- 8.3 Section 13 of the Medium Term Strategy, approved in November 2010, highlighted the need to review current Hold List items. There are currently no items on the Hold List for this portfolio.
- 8.4 Appendix J shows the Capital Plan for all the schemes and programmes within this committee's portfolio (including any approvals since the MTS was published in November 2010, but before any changes arising in paragraphs 8.1, 8.2 and 8.3 above).

## **9 Public Consultation**

- 9.1 For a number of years the Council's budget process has included consultation with the citizens of Cambridge to find out which services were most important to residents and what they thought spending and savings priorities should be for the coming budget year.
- 9.2 We have used a mixture of surveys and workshops to build up trend data on the views of residents about spending and saving priorities and we have found that views have been quite consistent over time.
- 9.3 This year we included a survey within the autumn edition of "Cambridge Matters" which asked residents to prioritise the Council's services in terms of their relative importance. A total of 449 households responded to the questionnaire. Of these, 36 responses were received through the council's website where the survey was also made available.
- 9.4 In broad terms the results reflect previous surveys - respondents placed greatest importance on our core services: collecting rubbish, recycling, cleaning the streets and maintaining our parks and open spaces. They also placed high importance on working with the police to tackle crime and anti-social behaviour. Respondents

placed least importance on managing ticketed events and free events. Respondents were split over some services, for example:

- 17% said CCTV was of high importance and 35% said CCTV was less important.
- 28% said 'Planning for new housing, including affordable housing and designing attractive new neighbourhoods' was of high importance whilst 19% said it was less important.
- 28% said 'Providing and maintaining sports and leisure services such as swimming pools' was of high importance whilst 16% said it was less important.

9.5 More detailed findings of the survey can be found on the Council's website at: <http://www.cambridge.gov.uk/ccm/content/council-and-democracy/cambridge-matters-magazine.en>

## 10 Options / Implications

10.1 In relation to bids, the decisions made may 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.

## 11 Background papers

These background papers were used in the preparation of this report:  
Budget Papers 2011/12

## 12 Appendices

In this Report:

- Portfolio Plan 2011/12 # (will be reported in the next committee cycle)
- Appendix A – 2010/11 Revised Budget Items
- Appendix B – Review of Charges (2011/12)
- Appendix C – Savings and Bids (2011/12 to 2014/15)
- Appendix D \* – Bids to Existing or External Revenue Funding
- Appendix E – Priority Policy Fund (PPF) Bids (2011/12 to 2014/15)
- Appendix F \$ – Revenue Budget 2010/11 to 2012/13
- Appendix G – Capital Budget (2010/11)
- Appendix H – Capital Bids (2010/11 to 2014/15)
- Appendix I \* – Hold List
- Appendix J – Revised Capital Plan
- Appendix K – Project Appraisals:  
Replacement of CCTV Communications Equipment
- Appendix L \* – Earmarked Reserves

# = To follow.

\$ = Subject to further work required on detailed budgets.

\* = Not applicable to this Portfolio.

### **13 Inspection of papers**

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

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# 2010/11 GF Revised Budget Items

## - Bids and Savings

Appendix A  
[Scrutiny Committee]

Ref.	Item Description	Detail / Justification	2010/11 Revised Budget £	Ongoing Effect	Anticipated 2011/12 Effect £	Contact
<b>Community Services Scrutiny Committee</b>						
<b>Community Services - Community Development &amp; Health Portfolio</b>						
<b>Revised Budget</b>						
RB2566	Reduction in staff in the Food and Occupational Safety Team [Community Development & Health Service Plan]	Elimination of part-time (13 hour) vacancy within the Food & Occupational Safety team not required for statutory work (see also RB2570 and PPF2728)	(13,800)	Yes	(16,100)	Yvonne O'Donnell
RB2591	Reduced income from Exclusive Right of Burial and Right to Erect Monuments [Community Development & Health Service Plan]	There has been an ongoing decline in the pre-purchase of a burial plot and also the right to erect a headstone following a burial due to the overall reduction in interments.(see also UR2680)	32,700	Yes	32,700	Tracy Lawrence
RB2679	Restructure of Safer Communities Service Area. [Community Development & Health Service Plan]	A restructure of the Community Safety, Anti-Social Behaviour and Racial Harassment teams has resulted in a reduction in staffing of one full-time equivalent post, with a part-year effect realised in 2010/11. The ongoing impact of this is included as a saving at S2502.	(19,480)	Yes	(17,530)	Alan Carter
<b>Total of Com Serv - CD&amp;H Revised Budget :</b>			<b>(580)</b>		<b>(930)</b>	

Ref.	Item Description	Detail / Justification	2010/11 Revised Budget £	Ongoing Effect	Anticipated 2011/12 Effect £	Contact
		<b>Overall Total of Revised Budget :</b>	<b>(580)</b>		<b>(930)</b>	

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## Appendix B

### Review of Charges

Charge Type and Description	Charges 2010/11	Proposed Charges 2011/12	% Increase
<b>ENVIRONMENTAL SERVICES</b>			
<b>Services:</b>			
Food Surrender and Disposal	<i>at actual cost</i>	<i>at actual cost</i>	0.0%
Basic Food Hygiene/Health & Safety Courses	£65.00	£75.00	15.4%
Lecture Fees - per hour	£67.00	£67.00	0.0%
<b>Licences:</b>			
Food Register - single entry	£2.00	£2.00	0.0%
- register	£752.00	£780.00	3.7%
Skin Piercing, Acupuncture etc	£116.00	£120.00	3.4%
<b>CAMBRIDGE CITY CREMATORIUM</b>			
Adult			
<i>Band 1 (before 10am and after 4pm)</i>	£477.00	£480.00	0.6%
<i>Band 2</i>	£527.00	£565.00	7.2%
<i>Band 3 (between 12 noon and 2pm)</i>	£527.00	£585.00	11.0%
Body Part	£71.50	£74.00	3.5%
Child (2yrs-12yrs)	£96.00	£99.00	3.1%
Body Part	£14.00	£14.50	3.6%
Infant (under 2yrs & stillborn)	£54.50	£56.00	2.8%
Body Part	£8.00	£8.00	0.0%
Non viable foetus	£30.00	£31.00	3.3%
Bearer	£14.50	£15.00	3.4%
Extended Service	£203.50	£210.00	3.2%
Saturday service by special request	£1,007.50	£1,040.00	3.2%
Child (2yrs-12yrs)	£192.00	£199.00	3.6%
Infant (under 2yrs & stillborn)	£109.50	£113.00	3.2%
Sunday service by special request	£1,259.00	£1,299.00	3.2%
Child (2yrs-12yrs)	£219.50	£227.00	3.4%
Infant (under 2yrs & stillborn)	£125.00	£129.00	3.2%
Memorial Service **	£203.50	£210.00	3.2%
Audio (CD) Recording	£27.50	£28.50	3.6%
Visual (DVD) Recording	£39.00	£40.50	3.8%
Web Cast	£71.50	£74.00	3.5%
Polytainer urn	£11.00	£11.50	4.5%
Wooden casket	£31.00	£32.00	3.2%
Witness Strewing	£20.00	£21.00	5.0%
Witness Strewing (Saturday)	£30.00	£31.00	3.3%
Strewing from another crematoria (inc witness fee)	£59.00	£61.00	3.4%
Duplicate Cremation Certificate **	£23.00	£24.00	4.3%
Postage & Packing	£33.00	£35.00	6.1%
Customs Certificate **	£33.00	£35.00	6.1%

## Review of Charges

Charge Type and Description	Charges 2010/11	Proposed Charges 2011/12	% Increase
<b>CAMBRIDGE CITY &amp; HUNTINGDON ROAD CEMETERY</b>			
<b>Exclusive Right of Burial – Adult</b>			
<b>City resident</b>	£499.00	515.00	3.2%
5 year top up extension to reinstate Exclusive right to 50 years	£51.00	53.00	3.9%
<b>Non-City resident</b>	£1,740.00	1,795.50	3.2%
5 year top up extension to reinstate Exclusive right to 50 years	£175.00	181.00	3.4%
<b>Exclusive Right of Burial – Infant</b>			
<b>City resident</b>	£60.00	62.00	3.3%
5 year top up extension to reinstate Exclusive right to 50 years	£6.50	6.50	0.0%
<b>Non-City resident</b>	£174.50	180.00	3.2%
5 year top up extension to reinstate Exclusive right to 50 years	£18.00	20.00	11.1%
<b>All Interments</b>			
Adult	£504.00	£522.00	3.6%
Child (2-12yrs)	£96.00	£99.00	3.1%
Infant (under 2 & stillborn)	£54.50	£56.00	2.8%
Non-viable foetus	£30.00	£31.00	3.3%
Cremated remains	£142.50	£147.00	3.2%
Weekend interment, by prior arrangement	<i>on application</i>		
Assignment of grave ownership	£40.00	£41.00	2.5%
Transfer of Ownership**	£40.00	£41.00	2.5%
Duplicate Deed of Grant**	£23.00	£24.00	4.3%
Exhumation**	£950.00	£980.00	3.2%
Exhumation (non-viable foetus) **	£56.00	£58.00	3.6%
<b>Use of Chapel</b>			
Funeral service	£72.50	75.00	3.4%
Memorial service**	£203.50	210.00	3.2%
Use of organ	£18.50	19.00	2.7%
Use of organist at Huntingdon Rd ONLY	£62.00	64.00	3.2%
Use of chapel - Saturday	£145.00	150.00	3.4%
Use of chapel - Sunday	£181.50	187.50	3.3%

# 2011/12 GF

## - Bids and savings

Ref.	Item Description	Detail / Justification	2011/12 Budget £	2012/13 Budget £	2013/14 Budget £	2014/15 Budget £	Contact	Climate Change Rating
<b>Community Services Scrutiny Committee</b>								
<b>Community Services - Community Development &amp; Health Portfolio</b>								
<b>Savings</b>								
<b>Community Development &amp; Health Plan</b>								
S2486	Freeze in Community Safety grant levels to Cambridgeshire Police and the County Council	It is proposed to implement a freeze in the level of grant funding to Cambridgeshire Police for the Police Community Support Officers and to the County Council for the Domestic Violence Co-Ordinator.	(1,790)	(1,790)	(1,790)	(1,790)	Lynda Kilkelly	Nil
S2501	Reduction in Safer City revenue grants.	A reduced level of Safer City revenue grants at £24,000 per annum was approved at Community Services Scrutiny Committee in October 2010, reflecting the reduced demand for revenue grants. This resulted in a budget saving of £14,310. This reduction in revenue grants was considered alongside a proposal to re-introduce capital grant funding for Safer City from 2011/12 for 3 further years, where demand is higher.	(14,310)	(14,310)	(14,310)	(14,310)	Alan Carter	Nil
S2502	Restructure of Safer Communities Service Area.	A restructure of the Community Safety, Anti-Social Behaviour and Racial Harassment teams has resulted in a reduction in staffing of one full-time equivalent post, with savings borne between the General Fund and the HRA. This saving is also included as a revised budget saving in RB2679.	(17,530)	(17,530)	(17,530)	(17,530)	Alan Carter	Nil
S2570	Reduction in staff in the Food and Occupational Safety Team	Elimination of part-time (13 hour) vacancy within the Food & Occupational Safety team not required for statutory work	(16,100)	(16,100)	(16,100)	(16,100)	Yvonne O'Donnell	Nil

Ref.	Item Description	Detail / Justification	2011/12 Budget £	2012/13 Budget £	2013/14 Budget £	2014/15 Budget £	Contact	Climate Change Rating
		(see also RB2566 and PPF2728)						
S2571	Increase income from Food Hygiene and Health and Safety Courses	Currently the Food and Occupational Safety Team deliver the Food Hygiene and Health and Safety courses to businesses in the City. The current fee is £66 and it is proposed to increase the fee to £75.	(700)	(700)	(700)	(700)	Yvonne O'Donnell	Nil
S2594	Anticipated income from Commemoration project	The Commemoration project will offer more choice to the bereaved in remembering the deceased through the provision of a wide selection of memorial options. This project will develop an income stream from the investment in the Memorial Choice capital scheme started in 2008. (see also PPF2590 & PPF2593)	(35,000)	(70,000)	(105,000)	(140,000)	Tracy Lawrence	Nil
S2595	Revision of cremation fee	Increase in cremation fees to reflect our increasing investment in this facility, recognising the spread of charges among other crematoria in our region, while continuing to present a lower cost, more affordable option.	(66,580)	(66,580)	(66,580)	(66,580)	Tracy Lawrence	Nil
S2596	Revenue efficiencies from installation of new cremators and mercury abatement equipment	As part of the mercury abatement project, there will be a reduction from four cremators to three, thus less energy (gas) consumption, and a reduced need for servicing. The installation of abatement plant will result in a 25% reduction in gas usage.	(24,480)	(28,440)	(28,440)	(28,440)	Tracy Lawrence	Nil
S2638	CCTV Reduced communications costs arising from capital investment	Reduced annual running costs of CCTV camera communications/line rentals, from investment in alternative technologies. (See also C2598).  The savings are contingent on the success of capital bid C2598.	0	(40,000)	(40,000)	(40,000)	Martin Beaumont	-L
S2646	Community Development Neighbourhood and Community Centres	Raise income targets across all community centres by 10%	(13,000)	(13,000)	(13,000)	(13,000)	Ken Hay	Nil
S2647	Community Development	Restructure the management and administration of the	(17,000)	(17,000)	(17,000)	(17,000)	Ken Hay	Nil

Ref.	Item Description	Detail / Justification	2011/12 Budget £	2012/13 Budget £	2013/14 Budget £	2014/15 Budget £	Contact	Climate Change Rating
	Neighbourhood and Community Centres	Meadows Community Centre and Brown's Field Neighbourhood Centre, combining the Meadows position with overall responsibility for maintenance, procurement and contracts at all centres						
S2648	Economic Policy Grants	Integration of the budgets for Economic Policy and Community Development grants, maintaining a specific objective to support organisations helping individuals to overcome barriers to participation in the City's economy and in addition introducing a new initiative to assist the formation of Social Enterprises.	(40,000)	(40,000)	(40,000)	(40,000)	Ken Hay	Nil
S2651	Community Development Grants	Cash limit the Community Development grants including area committee grants by not adding inflation. This is an established practice that has been in place for several years.	(20,000)	(20,000)	(20,000)	(20,000)	Ken Hay	Nil
<b>Total of Com Serv - CD&amp;H Savings :</b>			<b>(266,490)</b>	<b>(345,450)</b>	<b>(380,450)</b>	<b>(415,450)</b>		
<b>Cumulative Sub-Total of Com Serv - CD&amp;H Cttee Base :</b>			<b>(266,490)</b>	<b>(345,450)</b>	<b>(380,450)</b>	<b>(415,450)</b>		

## Unavoidable Revenue Bids

### Community Development & Health Plan

UR2680	Reduced income from Exclusive Right of Burial and Right to Erect Monument	There has been an ongoing decline in the pre-purchase of a burial plot and also the right to erect a headstone following a burial due to the overall reduction in interments. (see also RB2591)	32,700	32,700	32,700	32,700	Tracy Lawrence	Nil
UR2687	CCTV Income Unavoidable bid	Loss of CCTV contracts with Cellnet, East Cambs District Council and reduced income from Kingway. Some of the loss has been offset by a reduction in supplies and services costs.	30,000	20,000	20,000	20,000	Martin Beaumont	Nil

Ref.	Item Description	Detail / Justification	2011/12 Budget £	2012/13 Budget £	2013/14 Budget £	2014/15 Budget £	Contact	Climate Change Rating
		A service review will be undertaken to consider options for 2011/12 and future years.						
		<b>Total of Com Serv - CD&amp;H Unavoidable Revenue Bids :</b>	<b>62,700</b>	<b>52,700</b>	<b>52,700</b>	<b>52,700</b>		
		<b>Cumulative Sub-Total of Com Serv - CD&amp;H Cttee Base :</b>	<b>(203,790)</b>	<b>(292,750)</b>	<b>(327,750)</b>	<b>(362,750)</b>		
		<b>Net Total of Com Serv - CD&amp;H Cttee Base :</b>	<b>(203,790)</b>	<b>(292,750)</b>	<b>(327,750)</b>	<b>(362,750)</b>		
		<b>Net Position :</b>	<b>(203,790)</b>	<b>(292,750)</b>	<b>(327,750)</b>	<b>(362,750)</b>		

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# 2011/12 GF Priority Policy Fund (PPF) Bids

## - Revenue Bids

Appendix E  
[Scrutiny Committee]

Ref.	Item Description	Detail / Justification	2011/12 Budget £	2012/13 Budget £	2013/14 Budget £	2014/15 Budget £	Contact	Officer Priority	Climate Change Effect
<b>Community Services Scrutiny Committee</b>									
<b>Community Services - Community Development &amp; Health Portfolio</b>									
<b>PPF Bids</b>									
PPF2508	Funding towards continuation of Street Pastors [Community Development & Health Service Plan]	To enable continuation of work with Cambridge Street Pastors who provide 43 volunteers to patrol Market Area on Friday and Saturday nights between 10.00 pm and 4.00 am providing practical help and a reassuring presence. Their work provides value for money e.g. 50 hours of volunteer time per week, contributes to crime reduction and engages third sector in addressing local issues.	5,000	5,000	5,000	0	Lynda Kilkelly	M	Nil
PPF2590	Commemoration project staff costs [Community Development & Health Service Plan]	This project will develop an income stream from the investment in the Memorial Choice capital scheme started in 2008. This bid is for two new posts to staff and manage the Commemoration project which will offer more choice to the bereaved in remembering the deceased through the provision of a wide selection of memorial options. It is anticipated that this project will produce a net income stream from 2012/13 onwards. (see also linked items PPF2593, S2594)	52,100	52,100	52,100	52,100	Tracy Lawrence	H	Nil
PPF2593	Office costs Commemoration project [Community Development & Health Service Plan]	This project will develop an income stream from the investment in the Memorial Choice capital scheme started in 2008. This bid is for temporary offices [subject to a further capital bid in 2012/13] and overheads, including IT connection for the two staff. (see also linked items PPF2590, S2594)	15,000	2,500	2,500	2,500	Tracy Lawrence	H	Nil
PPF2728	Development of the Health Improvement Strategy	To support the development of a health improvement strategy in response to the new	16,000	0	0	0	Yvonne O'Donnell	H	Nil

Ref.	Item Description	Detail / Justification	2011/12 Budget £	2012/13 Budget £	2013/14 Budget £	2014/15 Budget £	Contact	Officer Priority	Climate Change Effect
	[Community Development & Health Service Plan]	national policy framework which includes new duties for local authorities for public health and the move towards GP commissioning. (see also RB2566 & S2570)							
	<b>Total of Com Serv - CD&amp;H PPF Bids :</b>		<b>88,100</b>	<b>59,600</b>	<b>59,600</b>	<b>54,600</b>			
	<b>Overall Total of PPF Bids :</b>		<b>88,100</b>	<b>59,600</b>	<b>59,600</b>	<b>54,600</b>			

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## Community Development &amp; Health Portfolio / Community Services Scrutiny Committee

## 2010/11 Capital Budget Position

Capital Ref	Description	Lead Officer	2010/11							Variance Explanation
			Original Budget	Current Budget	Spend to end September 2010	Anticipated Spend October 2010 to March 2011	Anticipated Variance	Rephase Spend	Forecast Over / (Under) spend	Comments
			£000	£000	£000	£000	£000	£000	£000	
<b>Customer &amp; Community - Community Development</b>										
SC106	Enhance Existing Community Facilities - East Chesterton	K Hay	0	27	0	27	0	0	0	No variance anticipated
SC283	City Centre Youth Venue	K Hay	150	100	0	0	(100)	100	0	Currently exploring options
SC346	Equipment for Eastern Gate Court Community Centre	K Hay	90	90	0	0	(90)	0	(90)	Budget now included in East Area Committee Community Facility Project
SC385	Energy Efficiency Programme - Meadows	K Hay	16	32	0	32	0	0	0	No variance anticipated
SC404	Play Boat	K Hay	0	137	11	126	0	0	0	No variance anticipated
SC406	The Junction Development Programme	K Hay	130	130	128	2	0	0	0	No variance anticipated
SC413	Urban Adventure Play Projects	K Hay	0	25	0	25	0	0	0	No variance anticipated
SC440	King George Vth Rec Ground Pavilion Redevelopment - Consolidated Scheme	K Hay	0	42	1	41	0	0	0	Project complete by March 2010
PR025	New Town Community Development Capital Grants Programme	K Hay	130	125	1	0	(124)	124	0	Spend dependant on bids coming forward from the local community
<b>Customer &amp; Community Services - Cemeteries &amp; Crematorium</b>										
SC351	Memorial Choice	T Lawrence	40	60	41	19	0	0	0	No variance anticipated
SC379	Mercury Abatement	T Lawrence	0	25	1	9	(15)	15	0	Dependent on progress of procurement process.
<b>Customer &amp; Community Services - Housing Strategy</b>										
PR006	Safer City Programme	L Kilkelly	12	22	10	12	0	0	0	Although full spend is anticipated in 2010/11, this is reliant on bids being received that meet the criteria for the grant allocations to be made
<b>Total for Community Development &amp; Health Portfolio</b>			<b>568</b>	<b>815</b>	<b>193</b>	<b>293</b>	<b>(329)</b>	<b>239</b>	<b>(90)</b>	

# 2011/12 GF Capital Bids

## - Unavoidable and Other Bids

Ref.	Item Description	Detail / Justification	2010/11 Budget £	2011/12 Budget £	2012/13 Budget £	2013/14 Budget £	2014/15 Budget £	Contact	Officer Priority
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### Community Services Scrutiny Committee

#### Community Services - Community Development & Health Portfolio

##### Capital Bids

##### For inclusion in Capital Plan

C2513	Safer City Capital Grant Programme [Community Development & Health Service Plan]	A report to Community Services Scrutiny Committee in October 2010 resulted in the Executive Councillor for Development and Health agreeing to bid for funding for the Safer City Capital Grant Programme in the forthcoming budget round.	0	17,000	17,000	17,000	17,000	Lynda Kilkelly	H
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Climate Change Rating : Nil

Requirement for new funding (included above) :

0	17,000	17,000	17,000	17,000
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C2598	Investment in CCTV technology to reduce communications costs [Community Development & Health Service Plan]	There is potential to substantially reduce annual running costs of CCTV camera communications/line rentals, by investing in alternative technologies. This bid is funded from existing R&R. (See also S2638).	0	150,000	0	0	0	Martin Beaumont	H
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Climate Change Rating : -L

Requirement for new funding (included above) :

0	0	0	0	0
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Ref.	Item Description	Detail / Justification	2010/11 Budget £	2011/12 Budget £	2012/13 Budget £	2013/14 Budget £	2014/15 Budget £	Contact	Officer Priority
	<b>Total of Com Serv - CD&amp;H Bids For inclusion in Capital Plan :</b>		<b>0</b>	<b>167,000</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>		
	<i>Requirement for new funding (included in the total above)</i>		0	17,000	17,000	17,000	17,000		
	<b>Total of Com Serv - CD&amp;H Capital Bids :</b>		<b>0</b>	<b>167,000</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>		
	<i>Requirement for new funding (included in the total above)</i>		0	17,000	17,000	17,000	17,000		
	<b>Overall Total of Capital Bids :</b>		<b>0</b>	<b>167,000</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>		
	<i>Requirement for new funding (included in the total above)</i>		0	17,000	17,000	17,000	17,000		

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<b>Capital-GF Projects</b>											
Capital Ref - Cost Centre	Description	Lead Officer	Capital Scheme Approval (£000's)	Spend in Prior Years (£000's)	Current Year Budget (£000's)	2011/12 (£000's)	2012/13 (£000's)	2013/14 (£000's)	2014/15 (£000's)	Spend This Year to Date (£000's)	Comments
SC106 - 40011	Enhance Existing Community Facilities - East Chesterton	K Hay	145	118	27	0	0	0	0	0	Approved at City Board 29/1/01. Funded from use of reserves. £100k transferred from SC105 - approved at City Board 9/7/01. Grant of £100k awarded to St. George's Church for hall refurbishment. Budget reduced by £5k 08/9 Outturn.
SC283 - 40019	City Centre Youth Venue	K Hay	100	0	100	0	0	0	0	0	Approved at July 2005 Committee £20k funded from S106. Budget reduced by £50k MTS 2010. Further £130k funding approved from S106 6.07.06, subject to project appraisal.
SC346 - 40023	Equipment for Eastern Gate Court Community Centre	K Hay	90	0	90	0	0	0	0	0	£90k approved at Scrutiny Committee 6.7.06 funded from S106.
SC351 - 38106	Memorial Choice	T Lawrence	110	51	60	0	0	0	0	41	£100k from Use of Reserves approved at January 07 Committee. Additional £10k funding approved 2007/08 Outturn.
SC379 - 38111	Mercury Abatement	T Lawrence	2,023	9	25	1,990	0	0	0	1	From Hold List MTS 07. £2,023k - funded £1,500 UOR, £58 R&R, £466 Other. (inc irrecoverable VAT)
SC385 - 40024	Energy Efficiency Programme - Meadows	K Hay	62	30	32	0	0	0	0	0	Approved at Council 21/02/08. £48k funded from Reserves. Additional £14k approved on appraisal 24.07.09.
SC404 - 40025	Play Boat	K Hay	122	0	137	0	0	0	0	11	Funded by Big Lottery. Additional £35k S106 funding approved July 2010.
SC406 - 40028	The Junction Development Programme	K Hay	130	0	130	0	0	0	0	128	Project Appraisal approved at Community Services Scrutiny Cttee 24 July 2008. £130k funded from S106.
SC413 - 40030	Urban Adventure Play Projects	K Hay	55	10	25	0	0	0	0	0	Approved Council 26.2.09, £55k Deferred Capital.
SC440 - 40031	King George V Rec Ground (consolidated)	K Hay	458	416	42	0	0	0	0	1	Consolidation of SC334 and SC402 agreed Scrutiny Committee 8.10.09 with additional funding £203k S106 and £22 External funding.
<b>Capital-GF Projects</b>			<b>3,295</b>	<b>633</b>	<b>668</b>	<b>1,990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>182</b>	

**Capital-Programmes**

Capital Ref - Cost Centre	Description	Lead Officer	Capital Scheme Approval (£000's)	Spend in Prior Years (£000's)	Current Year Budget (£000's)	2011/12 (£000's)	2012/13 (£000's)	2013/14 (£000's)	2014/15 (£000's)	Spend This Year to Date (£000's)	Comments
PR006 - 36003	Safer City Programme	L Kilkelly	302	488	22	0	0	0	0	10	Three year extension of programme approved at City Board 31/01/00. Three year extension of programme approved at Strategy Scrutiny 28/01/03. Extn to programme to 2009/10 £50k pa.
PR025 - 40029	New Town Community Development Capital Grants Programme	K Hay	130	5	125	0	0	0	0	1	Project Appraisal approved at Community Services Scrutiny Cttee 24 July 2008. Funded from S106
<b>Capital-Programmes</b>			<b>432</b>	<b>493</b>	<b>147</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>	
<b>TOTAL CAPITAL PLAN</b>			<b>3,727</b>	<b>1,127</b>	<b>815</b>	<b>1,990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>193</b>	

## Project Appraisal and Scrutiny Committee Recommendation

<b>Project Name</b>	<b>Replacement of CCTV Communications Equipment</b>
<b>Committee</b>	Community Services
<b>Portfolio</b>	Community Development and Health
<b>Committee Date</b>	17 January 2011
<b>Executive Councillor</b>	Councillor Tim Bick
<b>Lead Officer</b>	Paul Necus

### Recommendation/s

#### Financial recommendations:

- The Executive Councillor is asked to approve commencement of the project, which is already included in the Council's Capital Plan. The total capital cost of the project is £150,000 and it is proposed that this be funded from R&R funds.
- The estimated revenue savings of the project are £40,000 starting in financial year 2012/13.

#### Procurement recommendations:

- The Executive Councillor is asked to approve the procurement and award of a contract to deliver a new communications system for the City's CCTV service.
- If the quotation or tender sum exceeds the estimated contract value by more than 15% the permission of the Executive Councillor and Director of Resources will be sought prior to proceeding.



## 1 Summary

### 1.1 The project

To install a new CCTV communications infrastructure that will replace the current telephone/fibre-optic system.

Target Start date	<b>1 April 2011</b>
Target completion date	<b>1<sup>st</sup> October 2011</b>

### 1.2 The Cost

Total Capital Cost	<b>£ 150,000</b>
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Capital Cost Funded from:

Funding:	Amount:	Details:
Reserves	<b>£0</b>	
Repairs & Renewals	<b>£150,000</b>	<b><i>R&amp;R Cost Centre 27729</i></b>
Other	<b>£0</b>	

Revenue Implications

Year 1	£0
Ongoing (starting in financial year 2012/13)	<b>(£40,000)</b>

### 1.3 The Procurement

The contract value is likely to be over the EU procurement threshold making this project an OJEU level procurement process with or without partners.

## **2 Capital Project Appraisal & Procurement Report**

### **2.1 What is the project?**

The current system has 122 fixed position public space CCTV cameras situated in Cambridge, including the cameras at Arbury Court, Kingsway Flats and Brown Field Community Centre, all linked to the CCTV Control Room by fibre-optic cable. The current annual line rental for these fibre-optic links is over £50,000.

The same standard of service can be achieved at a lower cost by using alternative communication systems (either GPS, Wireless, Microwave or IP systems) between the cameras and the Control Room.

### **2.2 What are the aims & objectives of the project?**

CCTV support the Council's vision of

- A city where people behave with consideration for others and where harm and nuisance are confronted wherever possible without constraining the lives of all.

Replacing the CCTV equipment with improved communication systems seeks to achieve value for the public money and achieve ongoing by substantially reducing the communications costs.

### **2.3 Summarise the major issues for stakeholders & other departments?**

None.

### **2.4 Summarise key risks associated with the project**

It is important to ensure that sufficient resources are available to support the procurement itself to maximise the financial benefits from a new contract and communications system.

### **2.5 Financial implications**

- a. Appraisal prepared on the following price base: 2010/11

## 2.6 Capital & Revenue costs

(See also Appendix A for spread across financial years)

<b>(a) Capital</b>	<b>£</b>	<b>Comments</b>
Building contractor / works		
Purchase of vehicles, plant & equipment		
Professional / Consultants fees		
IT Hardware/Software	150,000	
Other capital expenditure		
<b>Total Capital Cost</b>	<b>150,000</b>	

<b>(b) Revenue</b>	<b>£</b>	<b>Comments</b>
Ongoing savings starting in financial year 2012/13	(£40,000)	It is expected that investment in this project will yield savings of approximately £40,000 per annum
<b>Total Revenue Implications</b>	<b>(£40,000)</b>	

## 2.7 VAT implications

There are no adverse VAT implications to this project.

## **2.8 Other implications**

## **2.9 Estimate of staffing resource required to deliver the project**

To be delivered by CCTV Project Team with support from  
Procurement  
Legal Services  
ICT Team

## **2.10 Identify any dependencies upon other work or projects**

Linked to CCTV Service Review in 2011/12

## **2.11 Background Papers**

To follow – detailed consideration of communications system options (GPS, Wireless, IP and Micro-wave technologies.)

## **2.12 Inspection of papers**

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Date prepared:	19.11.10

