



To: Executive Councillor for Environmental Services and City Centre

Report by: Chief Executive, Strategic Directors and Head of Finance

Relevant scrutiny committee: Environment Scrutiny Committee 17 January 2017

Wards affected: All Wards

**Environment - Environmental Services and City Centre Portfolio  
Revenue and Capital Budget Proposals for 2016/17 to 2021/22**

**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) 2017/18 which will be considered at the following meetings:

Date	Committee	Comments
23 January 2017	Strategy & Resources	Consider proposals / recommendations from all Scrutiny Committees in relation to their portfolios
26 January 2017	The Executive	Budget amendment may be presented
13 February 2017	Strategy & Resources	Consider any further amendments including opposition proposals
23 February 2017	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.

**3. Background**

- 3.1 At its meeting on 20 October 2016, Council gave initial consideration to the budget prospects for the General Fund for 2017/18 and future years in the Medium-Term Financial Strategy (MTFS) 2016.
- 3.2 The overall BSR to Strategy & Resources Scrutiny Committee on 23 January 2017 will include a review of all the factors relating to the overall financial strategy that were included in the MTFS.
- 3.3 The report to The Executive on 26 January 2017 may include details of the Government's Final Settlement for 2017/18. The announcement is likely to be made shortly after the conclusion of the consultation period in January 2017.
- 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 2017/18 - 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 26 January 2017.

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

<b>Savings and Bids</b>	<b>2017/18 Budget £</b>	<b>2018/19 Forecast £</b>
<b>Savings:</b>		
Increased Income	(30,000)	(30,000)
Savings	(150,000)	(150,000)
<b>Total</b>	<b>(180,000)</b>	<b>(180,000)</b>
<b>Bids:</b>		
Unavoidable Revenue Pressures	0	0
Reduced Income	0	0
Bids	25,000	25,000
<b>Total</b>	<b>25,000</b>	<b>25,000</b>
<b>Net (savings)/bids</b>	<b>(155,000)</b>	<b>(155,000)</b>

<b>External Bids</b>	-	-
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<b>Non-Cash Limit Items</b>	-	-
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## Capital

- 3.6 The majority of capital bids address the on-going renewal, updating and major repairs of the council's buildings and operational assets. As such they support income generation (car parks, commercial property), and the delivery of services (vehicles, building repairs, etc). New capital proposals for this portfolio are shown in Appendix C.
- 3.7 Following a review of the capital plan, it is recommended that the funding from a number of schemes is released and made available for new capital proposals.

<b>Ref.</b>	<b>Scheme</b>	<b>Funding to release £000</b>	<b>Notes</b>
35527 – PR010di	Riverside / Abbey Road junction	31	Scheme complete, release excess funding
38174 – PR028	Bins - Streets	23	Major replacement complete, future maintenance to be funded from revenue

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

	<b>2016/17 £</b>	<b>2017/18 £</b>	<b>2018/19 £</b>	<b>2019/20 £</b>	<b>2020/21 £</b>	<b>2021/22 £</b>
Capital Deletions	-	-	-	-	-	-
Capital Bids	165,000	2,461,000	25,000	25,000	25,000	25,000
<b>Net Capital Bids</b>	<b>165,000</b>	<b>2,461,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

### **Public Consultation**

- 3.8 The Council has carried out a budget consultation exercise annually since 2002.
- 3.9 This year the council commissioned Mel Research, an independent research company, to carry out a residents' survey following methodology set out in the Local Government Association's (LGA) 'Are you being served' guidelines, found at [local.gov.uk/web/10180/home/-/journal\\_content/56/10180/3484891/ARTICLE](http://local.gov.uk/web/10180/home/-/journal_content/56/10180/3484891/ARTICLE).
- 3.10 This involved sending out by post a questionnaire to a random sample of 4,400 residents. From this random sample 1,250 people returned questionnaires, providing a robust view of what Cambridge residents think.
- 3.11 The questionnaire asked what residents thought about the council, the level of importance they attached to council services, how satisfied they were with services, and how they interacted with the council. Some questions were comparable with those asked in surveys carried out in 2011 and 2008, allowing for changes over a period of time to be identified. Where other local authorities have used the same LGA approach it has been possible to benchmark results.
- 3.12 The final report also includes insights provided by two workshops - the first involving residents from low income households and the second representatives from local businesses. These two groups are important because of the direction given by the council's Anti-Poverty Strategy and the need for the council's to fulfil its best value duty to consult about its budget priorities.
- 3.13 The results of the residents' survey was published on 17 November 2016 and can be found on the council's website at [cambridge.gov.uk/budget-consultation](http://cambridge.gov.uk/budget-consultation).

### **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 2017/18.

(b) **Staffing Implications**

See text above.

(c) **Equality and Poverty Implications**

A consolidated Equality Impact Assessment for the budget proposals is included in the BSR, reporting to committees as outlined in paragraph 1.1 of this report. Individual Equality Impact Assessments have been conducted to support this and will be available on the Council's website.

A local poverty rating (using the classifications outlined in the BSR, preface to Appendix C) has been included in each budget proposal to assist with assessment.

(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 2017/18.

(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:

[cambridge.gov.uk/current-consultations](http://cambridge.gov.uk/current-consultations)

(g) **Community Safety Implications**

Any Community Safety Implications will be outlined in the BSR 2017/18.

**5. Background papers**

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

- Budget Setting Report 2017/18
- Medium-Term Financial Strategy (MTFS) October 2016
- Individual Equality Impact Assessments

**6. Appendices**

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

Appendix	Proposal Type	Included
<b>A</b>	Review 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:

Authors' Names: Karen Whyatt, Jackie Collinwood  
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**Environmental Services and City Centre Portfolio / Environment Scrutiny Committee  
Review of Fees and Charges**

Charge Type and Description	Charges 2016/17	Charges 2017/18	% Increase
<b>Environmental Services</b>			
Pest Control Treatments for Businesses / Commercial per hour ( minimum half hour)	£90.00	£95.00	5.6%
House / Car Alarms (fee includes administration costs)	Actual Costs	Actual Costs	0.0%
Lecture Fees - per hour	£70.00	£72.00	2.9%
Food Surrender and Disposal	Actual Costs	Actual Costs	0.0%
Food Register - entire register printed	£835.00	£855.00	2.4%
Taught CIEH courses	£65.00	£65.00	0.0%
Online CIEH Courses	£26.00	£26.00	0.0%
Examination following on-line courses	£21.00	£21.00	0.0%
Tailored Training	Actual Costs	Actual Costs	0.0%
Mentoring Training	Actual Costs	Actual Costs	0.0%
Primary Authority Partnership Scheme at £40 hour	Actual Costs	Actual Costs	0.0%
Contaminated Land (per Enquiry/Polygon)	£200.00	£205.00	2.5%
<b>Scrap Metal Dealers</b>			
Site Licence	£420.00	£430.00	2.4%
Conversion to collector's licence	£51.00	£52.00	2.0%
Change of licensee name	£51.00	£52.00	2.0%
Addition of site	£420.00	£430.00	2.4%
Removal of site	£51.00	£52.00	2.0%
Change of Site Manager	£123.00	£126.00	2.4%
Replacement of lost or damaged licence	£46.00	£47.00	2.2%
Collector's licence	£179.00	£183.00	2.2%
Conversion to site licence	£363.00	£370.00	1.9%
Change of name (e.g. status)	£51.00	£52.00	2.0%
Replacement of lost or damaged licence	£46.00	£47.00	2.2%
<b>Taxi Vehicle Testing by the Garage</b>			
Mechanical Fitness Test (Twice Yearly)	£56.00	£56.00	0.0%
Re-test if works carried out at a separate garage and returned within 10 days	£28.00	£28.00	0.0%
Re-test if works carried out at a separate garage and returned after 10 days	£56.00	£56.00	0.0%
<b>Bulky domestic collections</b>			
13 cubic metres domestic waste skip	£170.00	£170.00	0.0%
<b>Bulky Domestic collections</b>			
One item (Four bin bags or bundles = one item)	N/A	N/A	N/A
Two or three items	N/A	N/A	N/A
Four - six items	N/A	N/A	N/A
Seven - 10 items	N/A	N/A	N/A
10 items plus	N/A	N/A	N/A
<b>NEW Bulky Domestic Collections - Shared Waste Service</b>			
One to three items (excluding hazardous items)	£30.00	£30.00	0.0%
More than three items (per item)	£5.00	£5.00	0.0%
<b>Hazardous domestic collections</b>			
<b>NEW Hazardous Domestic Collections - Shared Waste Service</b>			
One to three items (Not including big American type fridges or car batteries)	£30.00	£30.00	0.0%
More than three items (per item)	£5.00	£5.00	0.0%

**Environmental Services and City Centre Portfolio / Environment Scrutiny Committee  
Review of Fees and Charges**

Charge Type and Description	Charges 2016/17	Charges 2017/18	% Increase
<b>Other Domestic Collection Charges</b>			
Delivery of a replacement black bin 240 litre - new	£50.00	£50.00	0.0%
Delivery of a replacement black bin 240 litre - reconditioned	£25.00	£25.00	0.0%
Delivery of a replacement black bin 140 litre - new	£25.00	£25.00	0.0%
Delivery of a replacement green/blue bin	FREE	FREE	0.0%
Annual 2nd green bin charge - per additional 240 litre	£30.00	£30.00	0.0%
Annual 2nd green bin charge - per additional 140 litre	£25.00	£25.00	0.0%
Delivery of a replacement 660/1100 litre container	By quote	By quote	0.0%
Delivery of a replacement 940 litre container	By quote	By quote	0.0%
Clearance of rubbish from bin stores	By quote	By quote	0.0%
Boxes of clear recycling sacks (200 sacks) *	£16.00	£16.00	0.0%
Recycling Kitchen Caddy Sacks (in packs of 50). Includes VAT.	£2.80	£2.80	0.0%
<b>Dogs</b>			
Statutory Fee for all stray dogs**	£25.00	£25.00	0.0%
Transportation cost of stray dog to kennel	£64.25	£65.85	2.5%
Kennels registration and vet checking fee	£50.45	£51.70	2.5%
Daily kennel charges	£12.30	£12.61	2.5%
Collection fee for stray dogs out of normal office hours	£73.55	£75.40	2.5%
<b>Markets</b>			
<b>Cambridge Retail Market</b>			
Monday - Friday rents			
General Market Weekday Premium	£19.34	£19.73	2.0%
General Market Weekday Standard	£16.34	£16.34	0.0%
General Market Weekend Premium	£36.42	£37.88	4.0%
General Market Weekend Standard	£30.51	£31.12	2.0%
General Market Bank Holidays	£20.00	£20.00	0.0%
Hot Food Premium	£7.00	£7.00	0.0%
Casual Trading Premium	£5.00	£5.00	0.0%
*Storage Units	£16.91	£17.59	4.0%
<b>All Saints Craft Fair</b>			
Monday - Friday rents	£15.16	£15.46	2.0%
Saturday rent	£31.46	£32.09	2.0%
<b>All Markets - Administration Fees</b>			
Variations Fee - applicable for any changes that result in the production of a new licence.	£25.00	£30.00	20.0%
Direct Debit rebate	4%	4%	0.0%
* These charges are shown net of VAT			
** Externally set fees and charges			
Please note that animal businesses, skin piercing, sex establishment and taxi licences will be approved at Licensing Committee on 30th January 2017			

## 2017/18 Budget - Revenue proposals

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Reference	Item Description	2016/17 Budget £	2017/18 Budget £	2018/19 Budget £	2019/20 Budget £	2020/21 Budget £	Contact	Climate Effect & Poverty Ratings
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## Bids

## Environmental Services &amp; City Centre

B3906	Air Quality Project Support Officer (Scientific Officer - 50% FTE 2 years)	0	25,000	25,000	0	0	Jo Dicks	+M
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Current corporate air quality commitments on Low Emission Taxis, Electric Vehicle Charging Infrastructure, City Deal and Quality Bus Partnership represent substantial ongoing work streams for the Environmental Health service. Air quality staffing resource is under pressure due to a sustained increase in growth related planning consultations. This means that the dedicated Air Quality technical resource of 0.7FTE is unable to support the aforementioned corporate air quality commitments. In response, the proposal is to increase Air Quality staff capacity by 0.5 FTE for two years to provide the capacity to deliver on these commitments. At current staffing levels there is a risk that the corporate aim to reduce emissions and significantly improve the city's air quality will be compromised. Low

## Total Bids in Environmental Services &amp; City Centre

0	25,000	25,000	0	0
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## Total Bids

0	25,000	25,000	0	0
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## 2017/18 Budget - Revenue proposals

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Reference	Item Description	2016/17 Budget £	2017/18 Budget £	2018/19 Budget £	2019/20 Budget £	2020/21 Budget £	Contact	Climate Effect & Poverty Ratings
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## Increased Income

## Environmental Services &amp; City Centre

113905	Income from general and Sunday market re-categorisation of pitches and revision of terms of trading.	0	(30,000)	(30,000)	(30,000)	(30,000)	Daniel Ritchie	Nil
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*This increased income arises from the changes in fees and charges approved last year on 17 March 2016 at None the Community Services Scrutiny Committee. These changes came into effect on 1 May 2016 and so the associated net income increase was not able to be included in the approved budget plan for 2016/17.*

## Total Increased Income in Environmental Services &amp; City Centre

0	(30,000)	(30,000)	(30,000)	(30,000)
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## Total Increased Income

0	(30,000)	(30,000)	(30,000)	(30,000)
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## 2017/18 Budget - Revenue proposals

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Reference	Item Description	2016/17 Budget £	2017/18 Budget £	2018/19 Budget £	2019/20 Budget £	2020/21 Budget £	Contact	Climate Effect & Poverty Ratings
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## Savings

## Environmental Services &amp; City Centre

<b>S3969</b>	<b>Shared Waste Service</b>	0	(150,000)	(150,000)	(150,000)	(150,000)	Suzanne McBride	-L
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Further efficiencies have been identified as a result of the sharing of the waste and recycling service with None South Cambridgeshire District Council. It is expected to include a further rerouting of rounds and a more efficient shared commercial waste service will result in on ongoing £150k annual saving.

## Total Savings in Environmental Services &amp; City Centre

0	(150,000)	(150,000)	(150,000)	(150,000)
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## Total Savings

0	(150,000)	(150,000)	(150,000)	(150,000)
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## Report Total

0	(155,000)	(155,000)	(180,000)	(180,000)
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## 2017/18 Budget - Capital Proposals

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Reference	Item Description	2016/17 Budget £	2017/18 Budget £	2018/19 Budget £	2019/20 Budget £	2020/21 Budget £	Contact	Climate Effect & Poverty Ratings
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## Capital Bids

## Environmental Services &amp; City Centre

<b>C3932</b>	<b>Vehicle and plant fleet replacements 2017/18</b>	0	2,436,000	0	0	0	David Cox	+M
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This is the procurement of the Council's fleet vehicles including 10 waste freighters for domestic, commercial and litter collection (£1.65m), 35 vans for grounds and housing stock maintenance (£0.65m) and plant and equipment (£100k) scheduled for replacement in 2017/18 as part of a rolling programme necessary to replace out of life assets that would otherwise significantly increase maintenance costs. Where possible, electric vehicles will be considered depending on whole life costs. There is a higher than usual replacement cost this year due to a large number of refuse vehicles that require replacement. The average length of life of a refuse vehicle is 7 years but for other vehicles can range between 5 and 8 years depending on use. In recent years the Council has taken a proactive approach in reviewing the need for replacement rather than automatically replacing a vehicle in a fixed cycle, resulting in a year such as this when a higher number of replacements is required. However, m

None

<b>C3943</b>	<b>Electric vehicle rapid charge points</b>	0	25,000	25,000	25,000	25,000	Jo Dicks	+M
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This project is to deliver one additional electric vehicle rapid charge point each year for the years 2017-2021 to support the increased uptake of electric vehicle use in Cambridge and in particular to support the introduction of a low emission taxi policy. Charge points will be installed at busy locations such as Cowley Road, outside new City Council Depot, Addenbrookes Hospital, Cambridge Railway Station car park and North West Cambridge Development

None

<b>C3984</b>	<b>Waste compound tipper/grab lorry</b>	165,000	0	0	0	0	Joel Carre	Nil
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The purpose of the project is to in-source the resource requirements (32 tonne tipper lorry with hydraulic grab system and driver/ operator) to enable the Council to manage the handling and transport of Estates and Facilities and Streets and Open Spaces (S&OS) generated waste from the new Cowley Road Depot waste transfer facility to Amey Cespa's Waste Management Park at Waterbeach. This investment will deliver a revenue saving of £60k when compared to the existing waste handling arrangement and offers the opportunity to generate income from using any available operating capacity for other external work or by reducing the costs of other council services.  
[Funded from earmarked reserves]

None

## Total Capital Bids in Environmental Services &amp; City Centre

165,000	2,461,000	25,000	25,000	25,000
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## Total Capital Bids

165,000	2,461,000	25,000	25,000	25,000
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## Report Total

165,000	2,461,000	25,000	25,000	25,000
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