



To: Executive Councillor for Communities

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

Relevant scrutiny committee: Community Services Scrutiny Committee 19 January 2017

Wards affected: All Wards

**Community Services - Communities 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) There are no revenue budget proposals.

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)

Savings and Bids	2017/18 Budget £	2018/19 Forecast £
Savings:		
Increased Income		
Savings		
Total	-	-
Bids:		
Unavoidable Revenue Pressures		
Reduced Income		
Bids		
Total	-	-
Net (savings)/bids	-	-

External Bids	-	-
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Non-Cash Limit Items	-	-
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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.

Table 2: Overall Capital Proposals (see Appendix C)

	2016/17 £	2017/18 £	2018/19 £	2019/20 £	2020/21 £	2021/22 £
Capital Deletions	-	-	-	-	-	-
Capital Bids	-	42,000	-	-	-	-
Net Capital Bids	-	42,000	-	-	-	-

Public Consultation

- 3.7 The Council has carried out a budget consultation exercise annually since 2002.
- 3.8 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.
- 3.9 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.
- 3.10 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.
- 3.11 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.
- 3.12 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 .

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

(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
A	Review of Fees & Charges	✓
B	Revenue Budget Proposals for this portfolio	x
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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Charge Type and description	Charges 2016/17	Proposed Charges 2017/18	% increase
Sports & Recreation Charges			
Sports Facilities			
Cricket			
Adult Per pitch	£41.50	£42.00	1.2%
Including Pavilion	£56.00	£57.00	1.8%
Junior per pitch (Under 16's)	£26.50	£27.00	1.9%
Including Pavilion	£33.00	£33.50	1.5%
Football/Rugby/Hockey			
Per pitch including Pavilion	£53.50	£54.50	1.9%
Junior per pitch including Pavilion (Under 16's)	£29.50	£30.00	1.7%
8-a-side pitch	£21.50	£22.00	2.3%
American Football			
Per pitch including Pavilion	£68.50	£70.00	2.2%
Junior per pitch including Pavilion (under 16's)	£42.00	£43.00	2.4%
Rounders			
Per Pitch	£22.50	£23.00	2.2%
Per Pitch - Junior (Under 16's)	£11.75	£12.00	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	£55.50	£56.50	1.8%
Whole Pitch - Junior	£30.50	£31.00	1.6%
Half Pitch	£36.50	£37.00	1.4%
Half Pitch - Junior	£20.50	£21.00	2.4%
Off-Peak Time			
Whole Pitch	£43.50	£44.50	2.3%
Whole Pitch - Junior	£29.00	£29.50	1.7%
Half Pitch	£30.50	£31.00	1.6%
Half Pitch - Junior	£17.50	£18.00	2.9%
Lighting per hour			
Whole Pitch max lux	£16.50	£17.00	3.0%
Half Pitch max lux	£9.20	£9.50	3.3%
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	£4.50	£4.60	2.2%
Junior	£2.35	£2.40	2.1%
Main Pool Hire - per hour (Non Commercial)	£123.50	£126.00	2.0%
Main Pool Hire - per hour (Commercial)	£315.00	£322.00	2.2%
Lane Hire	£22.50	£23.00	2.2%
Diving Pool - per hour (Non Commercial)	£70.50	£72.00	2.1%
Diving Pool - per hour (Commercial)		£100.00	New
Children's Pool Hire - per hour (Non Commercial)	£46.00	£47.00	2.2%
Children's Pool Hire - per hour (Commercial)		£55.00	New
Flumes	£55.00	£56.00	1.8%
Non-City LEA School Swim	£1.85	£1.90	2.7%

**Community Services Scrutiny Committee
Communities Portfolio**

Appendix A

Charge Type and description	Charges 2016/17	Proposed Charges 2017/18	% increase
Abbey Pool			
Adult	£4.50	£4.60	2.2%
Junior	£2.35	£2.40	2.1%
Pool Hire - per hour (Non Commercial)	£79.00	£81.00	2.5%
Pool Hire - per hour (Commercial)		£100.00	New
Learner Pool Hire - per hour (Non Commercial)	£40.00	£41.00	2.5%
Learner Pool Hire - per hour (Commercial)		£55.00	New
Gala Hire - per hour (City Clubs)	£150.00	£153.00	2.0%
Gala Hire - per hour (Commercial)	£200.00	£204.00	2.0%
Non-City LEA School Swim	£1.85	£1.90	2.7%
Kings Hedges Pool			
Pool Hire - per hour - Non Commercial	£38.50	£39.50	2.6%
Pool Hire - per hour - (Commercial)	£54.00	£55.00	1.9%
Jesus Green Outdoor Pool			
Adult	£4.50	£4.60	2.2%
Adult - Season Ticket	£102.50	£104.50	2.0%
Adult - Season Ticket with Sauna	£150.00	£155.00	3.3%
Junior	£2.35	£2.40	2.1%
Junior - Season Ticket	£36.00	£36.75	2.1%
Pool hire per Hour - Non Commercial	£102.50	£104.50	2.0%
Pool hire per Hour - (Commercial)	£160.00	£165.00	3.1%
Health Suites			
Abbey Pool			
Sauna & Swim	£7.00	£7.20	2.9%
GP Referral			
Swimming Session - Abbey, Parkside, Kings Hedges			
Induction	£8.00	£8.00	0.0%
Session	£3.00	£3.00	0.0%
Membership Cards			
Adult Residents (upto 30% discount)	£10.00	£10.00	0.0%
Adult Students & 60+ (upto 35% Discount)	£7.50	£7.50	0.0%
Adult Concessions (upto 50% Discount)	£5.00	£5.00	0.0%
Junior Residents (upto 30% discount)	£5.00	£5.00	0.0%
Junior Concessions (upto 50% Discount)	£2.50	£2.50	0.0%
Cherry Hinton Village Centre			
Activity			
Main Hall per Hour - Adult	£44.00	£45.00	2.3%
Main Hall per Hour - Junior (17yr & Under)	£26.00	£26.50	1.9%
Large Meeting Room per hour - (Community)	£20.00	£20.40	2.0%
Large Meeting Room per hour - (Commercial)	£28.00	£28.50	1.8%
Small Meeting Room per hour - (Community)	£10.70	£11.00	2.8%
Small Meeting Room per hour - (Commercial)	£17.00	£17.50	2.9%
Admission on Sports Bookings per person	£0.30	£0.30	0.0%
Badminton Court per hour - Adult	£12.50	£12.75	2.0%
Badminton Court per hour - Junior (17yr & Under)	£7.00	£7.15	2.1%
Activities - (Sessions, Schools Out, etc.)			
Per person	£1.70	£1.75	2.9%
Tea Dances per person	£4.75	£5.00	5.3%

(Joint working with the Meadows Centre; both sites have complementary programming and charge the same for these sessions)

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

Communities

C3919	Abbey Pool - outdoor fitness zone	0	42,000	0	0	0	Ian Ross	Nil
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*This project originated from East Area Committee for the spending of local S106 funds for Outdoor sport. Medium £42,000 is requested to provide a new outdoor fitness zone capable of being used in group sessions and in "boot camp" style classes. It will be free to use by the public and will also have sessions led by instructors from the Council's leisure contractor at Abbey Pool, Greenwich Leisure Limited (GLL).
[Funded from S106]*

Total Capital Bids in Communities

0	42,000	0	0	0
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Total Capital Bids

0	42,000	0	0	0
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Report Total

0	42,000	0	0	0
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