



To: Executive Councillor for Streets and Opens Spaces

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 – Streets & Open Spaces 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)

Savings and Bids	2017/18 Budget £	2018/19 Forecast £
Savings:		
Increased Income		
Savings		
Total		
Bids:		
Unavoidable Revenue Pressures		
Reduced Income	17,000	17,000
Bids		
Total	17,000	17,000
Net (savings)/bids	17,000	17,000

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.
- 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 as outlined in the Budget Setting Report.

Ref.	Scheme	Funding to release £000	Notes
38168 – PR027	Bins - Parks	48	Major replacement complete, future maintenance to be funded from revenue

Table 2: Overall Capital Proposals (see Appendix C)

	2016/17 £	2017/18 £	2018/19 £	2019/20 £	2020/21 £	2021/22 £
Capital Deletions	-	-	-	-	-	-
Capital Bids	78,000	350,000	-	-	-	-
Net Capital Bids	78,000	350,000	-	-	-	-

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.
- 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.

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	✓
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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Spaces.doc

Streets & Open Spaces - Review of Charges - 2017/18

Charge Type and description	Charges 2016/17	Proposed Charges 2017/18	% increase 2017/18
Allotments			
Standard size is 10 rods (300 m2)			
Allotment Full size	41.50	42.50	2.4%
Allotment Half size	21.50	22.00	2.3%
Allotment starter plot	13.50	14.00	3.7%
Refundable Key Deposit (where applicable)	30.00	30.00	0.0%
Parks, Commons & Open Spaces			
Grazing			
Horses - Other Commons	177.00	180.00	1.7%
Cows	58.00	60.00	3.4%
Cows - 10 or more (per beast)	36.50	37.50	2.7%
Parks & Open Spaces Lettings			
Application Fee (deducted from hire fee)	51.30	55.00	7.2%
Fee generating Commercial Photography and Filming rights	53.30	54.50	2.3%
Daily Hire - Fairs	410.00	420.00	2.4%
Daily Hire - Circuses	358.80	365.00	1.7%
Setting up/Pulling down days	205.00	210.00	2.4%
Ongoing business use e.g.fitness classes (per quarter)	348.50	355.00	1.9%
Non Commercial Public Events ‡	225.50	230.00	2.0%
National Charities ‡	153.80	157.00	2.1%
Local events / demos ‡	102.50	105.00	2.4%
Fun Runs and Charity Walks (under 500 participants)	102.50	105.00	2.4%
<u>Commercial Public Events on City Centre Parks: * ‡</u>			
- minimum charge for lettings up to and over 1,000 sq metres	615.00	650.00	5.7%
- additional charge per square metre for lettings over 1,000 sq metres	1.40	1.50	7.1%
<u>Commercial Public Events on Other Parks & Open Spaces: * ‡</u>			
- minimum charge for lettings up to and over 1,000 sq metres	410.00	420.00	2.4%
- additional charge per square metre for lettings over 1,000 sq metres	1.40	1.50	7.1%
Use of a Premises Licence for external event providers	184.50	188.00	1.9%
Performing Rights - Administration	56.40	57.50	2.0%
Performing Rights Fees	at cost		
Provision of Wi-Fi facility for commercial events	FREE	0.00	0.0%
Internal Event - No Fees	102.50	105.00	2.4%
Internal Event - Fee Paying	153.80	157.00	2.1%
Mooring Fees*			
2 or more adults	1,000.00	1,025.00	2.5%
Single adult	750.00	768.75	2.5%
* provisional, subject to moorings review 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 2016/17	Charge 2017/18	Increase / (Decrease)	%	Charge incl VAT (where appropriate)
CAMBRIDGE CITY CREMATORIUM	£	£	£		£
<i>Adult - Band 1 (before 9:30am and after 4pm)</i>	524.00	534.00	10.00	1.91%	
<i>Adult - Band 2</i>	704.00	718.00	14.00	1.99%	
Adult - Body Part	90.00	92.00	2.00	2.22%	
Child - (2yrs-12yrs)	120.00	122.00	2.00	1.67%	
Child - Body Part	20.00	20.00	0.00	0.00%	
Infant - (under 2yrs & stillborn)	67.00	68.00	1.00	1.49%	
Infant - Body Part	10.00	10.00	0.00	0.00%	
Baby - Pre 24 weeks gestation	38.00	39.00	1.00	2.63%	
Bearer	24.00	25.00	1.00	4.17%	
Use of Organ	23.00	23.00	0.00	0.00%	
Extended Service	250.00	255.00	5.00	2.00%	
Over running allotted service time by more than 5 minutes	67.00	68.00	1.00	1.49%	
Late arrival by more than 10 minutes for a full service (waived when traffic problems)	55.00	n/a	n/a	n/a	
Adult - Saturday service by request	1,230.00	1,255.00	25.00	2.03%	
Child - Saturday service by request	236.00	241.00	5.00	2.12%	
Infant - Saturday service by request	134.00	137.00	3.00	2.24%	
Baby (pre 24 weeks gestation) - Saturday service by request	75.00	77.00	2.00	2.67%	
Adult - Sunday service by request	1,540.00	1,571.00	31.00	2.01%	
Child - Sunday service by request	270.00	275.00	5.00	1.85%	
Infant - Sunday service by request	153.00	156.00	3.00	1.96%	
Baby (pre 24 weeks gestation) - Sunday service by request	95.00	97.00	2.00	2.11%	
ADDITIONAL CHARGES (IF APPLICABLE)					
Memorial Service **	250.00	255.00	5.00	2.00%	306.00
Audio (CD) Recording**	33.00	45.00	12.00	36.36%	54.00
Visual (DVD) Recording**	48.00	45.00	(3.00)	(6.25%)	54.00
USB Recording **	n/a	45.00	n/a	n/a	54.00
Web Cast**	87.00	89.00	2.00	2.30%	106.80
Visual Tribute (West Chapel only) - price on application** (minimum charge shown)	20.00	20.00	0.00	0.00%	24.00
Outside Broadcast (West Chapel only)	50.00	51.00	1.00	2.00%	
Polytainer urn	13.00	n/a	n/a	n/a	
Wooden casket	38.00	39.00	1.00	2.63%	
Witnessed Charging	23.00	n/a	n/a	n/a	
Witness scattering	25.00	26.00	1.00	4.00%	
Witness scattering with service	52.00	53.00	1.00	1.92%	
Witness scattering - Saturday	37.00	38.00	1.00	2.70%	
Witness scattering with service - Saturday	76.00	78.00	2.00	2.63%	
Witness scattering - Sunday	47.00	48.00	1.00	2.13%	
Witness scattering with service - Sunday	98.00	100.00	2.00	2.04%	
Scattering from another crematoria (inc witness fee)	73.00	75.00	2.00	2.74%	
Scattering from another crematoria (inc witness fee) - Saturday	85.00	87.00	2.00	2.35%	
Scattering from another crematoria (inc witness fee) - Sunday	94.00	96.00	2.00	2.13%	
Duplicate Cremation Certificate	41.00	42.00	1.00	2.44%	
Postage & Packing	41.00	AT COST	n/a	n/a	
Disposal Certificate - copy	41.00	42.00	1.00	2.44%	
Divide ashes - part collection	40.00	n/a	n/a	n/a	
Safe keeping of Ashes (per month)	76.00	78.00	2.00	2.63%	

Review of Fees & Charges - Bereavement Services

Appendix A2

	Charge 2016/17	Charge 2017/18	Increase / (Decrease)	%	Charge incl VAT (where appropriate)
Customs Certificate	41.00	42.00	1.00	2.44%	
Cancelling service within 4 working days of the allotted time	84.00	86.00	2.00	2.38%	
Late receipt of cremation papers (per day after the deadline)	28.00	29.00	1.00	3.57%	
Exhumation of Ashes**	116.00	118.00	2.00	1.72%	141.60
NEWMARKET ROAD & HUNTINGDON ROAD CEMETERY					
Exclusive Right of Burial – Adult					
<i>City resident</i>	610.00	622.00	12.00	1.97%	
5 year top up extension to reinstate Exclusive right to 50 years	62.00	63.00	1.00	1.61%	
<i>Non-City resident</i>	2,120.00	2,162.00	42.00	1.98%	
5 year top up extension to reinstate Exclusive right to 50 years	215.00	219.00	4.00	1.86%	
Exclusive Right of Burial – Infant					
<i>City resident</i>	75.00	77.00	2.00	2.67%	
5 year top up extension to reinstate Exclusive right to 50 years	8.00	10.00	2.00	25.00%	
<i>Non-City resident</i>	215.00	219.00	4.00	1.86%	
5 year top up extension to reinstate Exclusive right to 50 years	24.00	25.00	1.00	4.17%	
All Interments - Traditional and Green burials					
Adult	630.00	643.00	13.00	2.06%	
Adult - Saturday	945.00	964.00	19.00	2.01%	
Adult - Sunday	1,260.00	1,285.00	25.00	1.98%	
Child (2-12yrs)	120.00	122.00	2.00	1.67%	
Child (2-12yrs) - Saturday	180.00	184.00	4.00	2.22%	
Child (2-12yrs) - Sunday	240.00	245.00	5.00	2.08%	
Infant (under 2 & stillborn)	68.00	70.00	2.00	2.94%	
Infant (under 2 & stillborn) - Saturday	101.00	103.00	2.00	1.98%	
Infant (under 2 & stillborn) - Sunday	135.00	138.00	3.00	2.22%	
Baby - pre 24 weeks gestation	38.00	39.00	1.00	2.63%	
Baby - pre 24 weeks gestation - Saturday	60.00	61.00	1.00	1.67%	
Baby - pre 24 weeks gestation - Sunday	80.00	82.00	2.00	2.50%	
Ashes	180.00	184.00	4.00	2.22%	
Ashes - Saturday	265.00	270.00	5.00	1.89%	
Ashes - Sunday	355.00	362.00	7.00	1.97%	
Burial within 24 hours notice	60.00	61.00	1.00	1.67%	
Permanent (Wooden) Shoring (single depth grave)	220.00	224.00	4.00	1.82%	
Permanent (Wooden) Shoring (double depth, closed boarding) (For use with oversized coffin)	1,015.00	1,035.00	20.00	1.97%	
Topsoil (single depth grave)	335.00	342.00	7.00	2.09%	
ADDITIONAL CHARGES (IF APPLICABLE)					
Use of chapel - Funeral service	90.00	92.00	2.00	2.22%	
Use of chapel - Saturday	180.00	184.00	4.00	2.22%	
Use of chapel - Sunday	220.00	224.00	4.00	1.82%	
Memorial service**	250.00	255.00	5.00	2.00%	306.00
Use of organ	23.00	24.00	1.00	4.35%	
Late arrival charge	55.00	n/a	n/a	n/a	
Assignment of grave ownership	50.00	51.00	1.00	2.00%	
Transfer of Ownership	50.00	51.00	1.00	2.00%	
Duplicate Deed of Grant	28.00	29.00	1.00	3.57%	
Late receipt of burial papers (waived for burial within 24 hours)	28.00	29.00	1.00	3.57%	
Permit for cleaning and renovation only	28.00	30.00	2.00	7.14%	
Amendment to original instructions	28.00	30.00	2.00	7.14%	
Cancelling service after the grave has been dug	170.00	173.00	3.00	1.76%	

Review of Fees & Charges - Bereavement Services

Appendix A2

	Charge 2016/17	Charge 2017/18	Increase / (Decrease)	%	Charge incl VAT (where appropriate)
Exhumation**	1,160.00	Price on Application	n/a	n/a	Plus VAT
Exhumation (non-viable foetus) **	70.00	Price on Application	n/a	n/a	Plus VAT
Commercial photography (per hour or part thereof)	180.00	184.00	4.00	2.22%	
Minor filming or video recording (per hour or part thereof)	310.00	316.00	6.00	1.94%	
Major filming (per hour or part thereof)	445.00	454.00	9.00	2.02%	
Photograph of floral tributes	23.00	24.00	1.00	4.35%	
SPECIALIST SERVICES AVAILABLE					
Civil Celebrant - on application	200.00	n/a	n/a	n/a	
Grief Recovery (one on one or group) outreach programmes (8 weeks)	500.00	n/a	n/a	n/a	
**Subject to VAT @ 20%					

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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Reduced Income

Streets & Open Spaces

RI3979	Review of Public Toilet Income	0	17,000	17,000	17,000	17,000	Alistair Wilson	Nil
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This proposal reflects the need to amend the public toilet budget income target. To date, budget income targets have been increased each year in line with Retail Price Index (along with other Council service income targets), yet the toilet door charge has remained at 20p and levels of usage have not increased. As a result, each year, the service has reported a budget outturn shortfall which this change corrects.

Total Reduced Income in Streets & Open Spaces

0	17,000	17,000	17,000	17,000
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Total Reduced Income

0	17,000	17,000	17,000	17,000
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Report Total

0	17,000	17,000	17,000	17,000
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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

Streets & Open Spaces

C3904	Reilly Way Play Area redevelopment	40,000	0	0	0	0	John Parrott	+L
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This proposal covers the installation of a design judged to have provided the best play value, innovation, layout and value for money. Items include, timber sunken ship, timber climbing area, natural play mounds, seesaw and inclusive roundabout and swings. Extra landscaping will be provided to soften any potential impact although visual impact will be limited as the items are low level. Improvements to boundary fencing and entrance areas will also be included. In addition new seats, litter bins and recycling facilities will be included. No impact will take place on existing trees.
[Funded from £30k S106, £10k Revenue]

Low

C3944	Footbridge across Hobson's Brook at Accordia development	0	35,000	0	0	0	James Ogle	+L
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This project is to install a pedestrian footbridge across Hobson's Brook to improve public access to, from and through the Accordia site. The bridge will provide a strategic link between the existing pedestrian networks within the Accordia site and the existing public path network that run alongside the west side of the brook.
[Funded from S106]

None

C3974	Acquisition of land adjacent to Huntingdon Road Crematorium	0	315,000	0	0	0	James Elms	Nil
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The current plan for improvement works along the A14 includes a new crematorium entrance that will cut directly through the site. This land purchase will move the entrance of the crematorium to much more acceptable location on the south eastern side of the site. The Highways Agency will provide a new access road at no cost to the Council and we are taking the opportunity to purchase a previously inaccessible parcel of land which will be used to add major enhancements to the facilities provided to the bereaved, including improved parking, a potential wakes service, green burials, a quiet woodland area and nature reserve.
[Funded from Bereavement Trading Account]

None

C3983	Diffon Fields Play Area refurbishment	38,000	0	0	0	0	John Parrott	Nil
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This proposal covers the installation of design judged to have provided the best play value, innovation, layout and value for money. Items include trampoline, wobbly bridge, two bay swing unit including cradle seat. In addition new seats, litter bins and recycling facilities will be included. There will be no impact to existing trees.
[Funded from S106]

None

Total Capital Bids in Streets & Open Spaces

78,000	350,000	0	0	0
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Total Capital Bids

78,000	350,000	0	0	0
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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
Report Total		78,000	350,000	0	0	0		