



Item

Streets and Open Spaces Portfolio

Revenue and Capital Budget Proposals for 2017/18 to 2022/23

To:

Councillor Anna Smith, Executive Councillor for Streets and Open Spaces

Report by:

Chief Executive, Strategic Directors, Head of Finance

Wards affected:

(All) Abbey, Arbury, Castle, Cherry Hinton, Coleridge, East Chesterton, King's Hedges, Market, Newnham, Petersfield, Queen Edith's, Romsey, Trumpington, West Chesterton

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) 2018/19 which will be considered at the following meetings:

Date	Committee	Comments
22 January 2018	Strategy & Resources	Consider proposals / recommendations from all Scrutiny Committees in relation to their portfolios
25 January 2018	The Executive	Budget amendment may be presented
12 February 2018	Strategy & Resources	Consider any further amendments including opposition proposals
22 February 2018	Council	Approves General Fund Budget and sets Council Tax

- 1.2 The report also includes a recommendation concerning the review of charges for this portfolio.

2. Recommendations

The Executive Councillor is recommended to:

Review of Charges:

- a) Approve the proposed charges for this portfolio's services and facilities, as shown in Appendix A to this report.

Revenue:

- b) Consider the revenue budget proposals as shown in Appendix B.

Capital:

- c) Consider the capital budget proposals as shown in Appendix C.
- d) Adjust capital funding for item 2 (c).

3. Background

- 3.1 At its meeting on 19 October 2017, Council gave initial consideration to the budget prospects for the General Fund for 2018/19 and future years in the Medium-Term Financial Strategy (MTFS) 2017.
- 3.2 The overall BSR to Strategy & Resources Scrutiny Committee on 22 January 2018 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 25 January 2018 may include details of the Government's Final Settlement for 2018/19. The announcement is likely to be made shortly after the conclusion of the consultation period in January 2018.
- 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 2018/19 - 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 25 January 2018.

Table 1: Overall Revenue Proposals (see Appendix B)

Savings and Bids	2018/19 Budget £	2019/20 Forecast £
Savings:		
Increased Income	(130,000)	(150,000)
Savings	(180,000)	(230,000)
Total	(310,000)	(380,000)
Bids:		
Unavoidable Revenue Pressures	-	-
Reduced Income	-	-
Bids	5,000	5,000
Total	5,000	5,000
Net (savings)/bids	(305,000)	(375,000)

External Bids	-	-
----------------------	---	---

Non-Cash Limit Items	-	-
-----------------------------	---	---

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 and summarised in Table 2.

Table 2: Overall Capital Proposals (see Appendix C)

	2017/18 £	2018/19 £	2019/20 £	2020/21 £	2021/22 £	2022/23 £
New Capital Bids	-	766,000	283,000	-	-	-

Public Consultation

- 3.7 The Council has carried out a budget consultation exercise annually since 2002.
- 3.8 This year the Council chose to focus its budget consultations on finding out what a representative sample of local people think about approaches to finding savings that the Council is either currently following or considering. As a part of this participants were also invited to offer any other additional saving ideas that the Council could investigate. This approach was followed this year because it was felt, based on previous experience, wider residents' views about services or the Council were unlikely to have changed since 2016, when a broader residents' survey was carried out.
- 3.9 The budget consultation was undertaken by an independent market research company during September 2017, with 445 randomly selected households participating. In addition two workshops were held with people from low income households to get their perspective. Local businesses were also invited to participate in the consultation and 74 returned completed questionnaires.
- 3.10 The results of the consultation can be found on the council's website at: <https://www.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 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 General Fund BSR 2018/19.

(b) Staffing Implications

Staffing implications of budget proposals are also summarised in the General Fund BSR 2018/19.

(c) Equality and Poverty Implications

A consolidated Equality Impact Assessment for the budget proposals is included in the BSR, reporting separately to Strategy and Resources Scrutiny Committee. 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) 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 2018/19.

(f) Community Safety Implications

Any Community Safety Implications will be outlined in the BSR 2018/19.

5. Consultation and communication considerations

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

6. Background papers

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

- Budget-Setting Report 2018/19
- Medium-Term Financial Strategy October 2017
- Individual Equality Impact Assessments

7. 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	✓

8. Inspection of papers

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

Authors' Names: Lisa Dick, Karen Whyatt
Authors' Phone Numbers: 01223 - 458142, 01223 - 458145
Authors' Emails: lisa.dick@cambridge.gov.uk
karen.whyatt@cambridge.gov.uk

O:\accounts\Committee Reports & Papers\Community Services Scrutiny\2018 January\Streets and Open Spaces\Final\Budget Report Jan 2018 - Streets and Open Spaces.docx

Community Services Scrutiny Committee
Streets & Open Spaces Portfolio - Review of Charges - 2017/18

Appendix A1

Charge Type and description	Charges 2017/18	Proposed Charges 2018/19	% increase 2018/19
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	13.80	2.2%
Refundable Key Deposit (where applicable)	30.00	30.00	-
Parks, Commons & Open Spaces			
Grazing			
Horses - Other Commons	177.00	181.40	2.5%
Cows	58.00	59.50	2.6%
Cows - 10 or more (per beast)	36.50	37.40	2.5%
Parks & Open Spaces Lettings			
Application Fee (Non-Returnable) (Plus VAT)	51.30	120.00	133.9%
Filming on parks and open spaces (Non Commercial)		Free	
Filming on parks and open spaces (Commercial)		Negotiable	
Daily Hire - Fairs	410.00	450.00	9.8%
Daily Hire - Circuses	358.80	380.00	5.9%
Setting up/Pulling down days (For events where hire fee is more)	205.00	220.00	7.3%
Ongoing business use e.g. fitness classes (per quarter)	348.50	350.00	0.4%
Non Commercial Public Events ‡	225.50	250.00	10.9%
National Charities ‡	153.80	200.00	30.0%
Local events / demos ‡	102.50	Free	N/A
Fun Runs and Charity Walks (Local Charity Run/100% beneficiary)(under 500 participants)	102.50	Free	N/A
Commercial Public Events on City Centre Parks: * †		Negotiable	
- minimum charge for lettings up to and over 1,000 sq metres	615.00	850.00	38.2%
- additional charge per square metre for lettings over 1,000 sq metres	1.40	2.00	42.9%
Commercial Public Events on Other Parks & Open Spaces: * †		Negotiable	
- minimum charge for lettings up to and over 1,000 sq metres	410.00	450.00	9.8%
- additional charge per square metre for lettings over 1,000 sq metres	1.40	2.00	42.9%
Use of a Premises Licence for external event providers **	184.50	At Pro rata cost per day of total licence fee	N/A
Provision of Wi-Fi facility for commercial events	-	Free Where Existing	N/A
Internal Event/Cambridge Live - No Fees	102.50	120.00	17.1%
Internal Event/Cambridge Live - Fee Paying	153.80	160.00	4.0%

‡ 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

CAMBRIDGE CITY CREMATORIUM	Charge 2017/18 £	Charge 2018/19 £	Increase / (Decrease) £	% Increase	Charge incl VAT (where appropriate) £
<i>Adult - Band 1 (before 9:30am and after 4pm)</i>	534.00	602.00	68.00	12.73%	
<i>Adult - Band 2</i>	718.00	740.00	22.00	3.06%	
Adult - Body Part	92.00	95.00	3.00	3.26%	
Child - (2yrs-16yrs) (2017/18 was 2yrs-12yrs)	122.00	0.00	(122.00)	(100.00%)	
Child - Body Part	20.00	0.00	(20.00)	(100.00%)	
Infant - (under 2yrs & stillborn)	68.00	0.00	(68.00)	(100.00%)	
Infant - Body Part	10.00	0.00	(10.00)	(100.00%)	
Baby - Pre 24 weeks gestation	39.00	0.00	(39.00)	(100.00%)	
Bearer	25.00	25.00	0.00	0.00%	
Use of Organ	23.00	0.00	(23.00)	(100.00%)	
Extended Service	255.00	265.00	10.00	3.92%	
Over running allotted service time by more than 5 minutes	68.00	70.00	2.00	2.94%	
Adult - Saturday service by request	1,255.00	1,286.00	31.00	2.47%	
Child - Saturday service by request	241.00	0.00	(241.00)	(100.00%)	
Infant - Saturday service by request	137.00	0.00	(137.00)	(100.00%)	
Baby (pre 24 weeks gestation) - Saturday service by request	77.00	0.00	(77.00)	(100.00%)	
Adult - Sunday service by request	1,571.00	Price on Application	N/A	N/A	
Child - Sunday service by request	275.00	Price on Application	N/A	N/A	
Infant - Sunday service by request	156.00	Price on Application	N/A	N/A	
Baby (pre 24 weeks gestation) - Sunday service by request	97.00	Price on Application	N/A	N/A	
ADDITIONAL CHARGES (IF APPLICABLE)					
Memorial Service **	255.00	314.00	59.00	23.14%	376.80
Audio (CD) Recording**	45.00	45.00	0.00	0.00%	54.00
Visual (DVD) Recording**	45.00	45.00	0.00	0.00%	54.00
USB Recording **	45.00	45.00	0.00	0.00%	54.00
Web Cast**	89.00	89.00	0.00	0.00%	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)	51.00	51.00	0.00	0.00%	
Wooden casket	39.00	39.00	0.00	0.00%	
Witness scattering	26.00	0.00	(26.00)	(100.00%)	
Witness scattering with service	53.00	N/A	N/A	N/A	
Witness scattering - Saturday	38.00	0.00	(38.00)	(100.00%)	
Witness scattering with service - Saturday	78.00	N/A	N/A	N/A	
Witness scattering - Sunday	48.00	Price on Application	N/A	N/A	
Witness scattering with service - Sunday	100.00	N/A	N/A	N/A	
Scattering from another crematoria (inc witness fee)	75.00	75.00	0.00	0.00%	
Scattering from another crematoria (inc witness fee) - Saturday	87.00	87.00	0.00	0.00%	
Scattering from another crematoria (inc witness fee) - Sunday	96.00	Price on Application	N/A	N/A	
Duplicate Cremation Certificate	42.00	20.00	(22.00)	(52.38%)	
Postage & Packing	At Cost	At Cost	0.00	0.00%	
Disposal Certificate - copy	42.00	20.00	(22.00)	(52.38%)	
Safe keeping of Ashes (per month)	78.00	80.00	2.00	2.56%	
Customs Certificate	42.00	20.00	(22.00)	(52.38%)	

Review of Fees & Charges - Bereavement Services

Appendix A2

	Charge 2017/18	Charge 2018/19	Increase / (Decrease)	% Increase	Charge incl VAT (where appropriate)
CAMBRIDGE CITY CREMATORIUM					
Cancelling service within 4 working days of the allotted time	86.00	90.00	4.00	4.65%	
Late receipt of cremation papers (per day after the deadline)	29.00	0.00	(29.00)	(100.00%)	
Exhumation of Ashes**	118.00	145.00	27.00	22.88%	174.00
NEWMARKET ROAD & HUNTINGDON ROAD CEMETERY					
Exclusive Right of Burial – Adult					
City resident	622.00	645.00	23.00	3.70%	
5 year top up extension to reinstate Exclusive right to 50 years	63.00	65.00	2.00	3.17%	
Non-City resident	2,162.00	1,290.00	(872.00)	(40.33%)	
5 year top up extension to reinstate Exclusive right to 50 years	219.00	135.00	(84.00)	(38.36%)	
Exclusive Right of Burial – 2 years and under					
City resident	77.00	79.00	2.00	2.60%	
5 year top up extension to reinstate Exclusive right to 50 years	10.00	11.00	1.00	10.00%	
Non-City resident	219.00	160.00	(59.00)	(26.94%)	
5 year top up extension to reinstate Exclusive right to 50 years	25.00	16.00	(9.00)	(36.00%)	
All Interments - Traditional and Green burials					
Adult	643.00	775.00	132.00	20.53%	
Adult - Saturday	964.00	988.00	24.00	2.49%	
Adult - Sunday	1,285.00	Price on Application	N/A	N/A	
Child (2-16yrs) Interment fee applicable (2017/18 was 2-12yrs)	122.00	0.00	(122.00)	(100.00%)	
Child (2-16yrs) Saturday - Interment fee applicable (2017/18 was 2-12yrs)	184.00	0.00	(184.00)	(100.00%)	
Child (2-16yrs) - Sunday (2017/18 was 2-12yrs)	245.00	Price on Application	N/A	N/A	
Infant (under 2 & stillborn) Interment fee applicable	70.00	0.00	(70.00)	(100.00%)	
Infant (under 2 & stillborn) Saturday - Interment fee applicable	103.00	0.00	(103.00)	(100.00%)	
Infant (under 2 & stillborn) - Sunday	138.00	Price on Application	N/A	N/A	
Baby - pre 24 weeks gestation	39.00	0.00	(39.00)	(100.00%)	
Baby - pre 24 weeks gestation - Saturday - Interment Fee applicable	61.00	0.00	(61.00)	(100.00%)	
Baby - pre 24 weeks gestation - Sunday - Interment Fee applicable	82.00	Price on Application	N/A	N/A	
Ashes	184.00	189.00	5.00	2.72%	
Ashes - Saturday	270.00	280.00	10.00	3.70%	
Ashes - Sunday	362.00	Price on Application	N/A	N/A	
Burial within 24 hours notice	61.00	65.00	4.00	6.56%	
Permanent (Wooden) Shoring (single depth grave)	224.00	230.00	6.00	2.68%	
Permanent (Wooden) Shoring (double depth, closed boarding) (For use with oversized coffin)	1,035.00	1,061.00	26.00	2.51%	
Topsoil (single depth grave)	342.00	351.00	9.00	2.63%	
Oversize interment - 36"	N/A	320.00	N/A	NEW	
Headstone (up to 18"x18") plus memorial inspection fee ***	99.00	102.00	3.00	3.03%	
Infant Kerbset including headstone (36"l x 24"w x 24"h) plus memorial inspection fee ***	131.00	135.00	4.00	3.05%	
Adult Headstone (up to 36"h) plus memorial inspection fee ***	192.00	197.00	5.00	2.60%	
Adult Half Kerb including headstone (36"l x 36"w x 48"h) plus memorial inspection fee ***	504.00	197.00	(307.00)	(60.91%)	
Adult Full Kerbset including headstone (84"l x 36"w x 48"h) plus memorial inspection fee ***	N/A	295.00	N/A	NEW	

Review of Fees & Charges - Bereavement Services

Appendix A2

CAMBRIDGE CITY CREMATORIUM	Charge 2017/18	Charge 2018/19	Increase / (Decrease)	% Increase	Charge incl VAT (where appropriate)
Adult Full Kerbset including headstone (up to 84"l x 36"w x 54"h) plus memorial inspection fee ***	N/A	445.00	N/A	NEW	
Adult Full Kerbset including headstone (up to 84"l x 36"w x 60"h) plus memorial inspection fee ***	N/A	665.00	N/A	NEW	
Adult Full Kerbset including headstone (up to 84"l x 36"w x 66"h) plus memorial inspection fee ***	N/A	995.00	N/A	NEW	
Memorial inspection fee ***	74.00	74.00	0.00	0.00%	
ADDITIONAL CHARGES (IF APPLICABLE)					
Use of chapel - Funeral service	92.00	94.00	2.00	2.17%	
Use of chapel - Saturday	184.00	188.00	4.00	2.17%	
Use of chapel - Sunday	224.00	Price on Application	N/A	N/A	
Memorial service**	255.00	Price on Application	N/A	N/A	Price on Application
Use of organ	24.00	0.00	(24.00)	(100.00%)	
Grave Plot prepurchase - Huntingdon Road (Single)	N/A	2,500.00	N/A	NEW	
Assignment of grave ownership	51.00	55.00	4.00	7.84%	
Transfer of Ownership	51.00	55.00	4.00	7.84%	
Duplicate Deed of Grant	29.00	20.00	(9.00)	(31.03%)	
Late receipt of burial papers (waived for burial within 24 hours)	29.00	29.00	0.00	0.00%	
Permit for cleaning and renovation only	30.00	30.00	0.00	0.00%	
Amendment to original instructions	30.00	30.00	0.00	0.00%	
Cancelling service after the grave has been dug	173.00	180.00	7.00	4.05%	
Exhumation**	Price on Application	1,500.00	N/A	N/A	1,800.00
Exhumation (non-viable foetus) **	Price on Application	235.00	N/A	N/A	282.00
Commercial photography (per hour or part thereof)	184.00	N/A	N/A	N/A	
Minor filming or video recording (per hour or part thereof)	316.00	N/A	N/A	N/A	
Major filming (per hour or part thereof)	454.00	N/A	N/A	N/A	
Photograph of floral tributes	24.00	N/A	N/A	N/A	
**Subject to VAT @ 20%					

2018/19 Budget - Revenue Proposals

Page 1 of 3

Reference	Item Description	2017/18 Budget £	2018/19 Budget £	2019/20 Budget £	2020/21 Budget £	2021/22 Budget £	Contact	Climate Effect & Poverty Ratings
-----------	------------------	------------------------	------------------------	------------------------	------------------------	------------------------	---------	---

Bids

Streets & Open Spaces

B4111	Trees for Babies project	0	5,000	5,000	5,000	5,000	Matthew Magrath	+L
-------	--------------------------	---	-------	-------	-------	-------	-----------------	----

The Trees for Babies scheme offers the opportunity for parents to receive a free tree to commemorate the birth of their baby and so help to increase the tree cover of Cambridge City. The tree can be planted at home or, with the agreement of a third party, such as a school, on other non-City Council land within the City. If the target of increasing tree cover in the City is to be achieved, supporting planting on non-City Council land has an important part to play. The number of households receiving a free tree under the scheme has risen from 25, in 2013-14; to 221, in 2016-17. This budget proposal will enable the scheme to respond to this significant increase in demand and to continue to grow, including through modest marketing activity and an extension of the target-age range to those starting schooling, in order to ensure maximum opportunity for take-up.

Total Bids in Streets & Open Spaces

0	5,000	5,000	5,000	5,000
---	-------	-------	-------	-------

Total Bids

0	5,000	5,000	5,000	5,000
---	-------	-------	-------	-------

2018/19 Budget - Revenue Proposals

Page 2 of 3

Reference	Item Description	2017/18 Budget £	2018/19 Budget £	2019/20 Budget £	2020/21 Budget £	2021/22 Budget £	Contact	Climate Effect & Poverty Ratings
-----------	------------------	------------------------	------------------------	------------------------	------------------------	------------------------	---------	---

Increased Income

Streets & Open Spaces

II4044	S&OS service review - Lammas Land Car Park	0	(80,000)	(80,000)	(80,000)	(80,000)	Joel Carre	Nil
---------------	---	---	----------	----------	----------	----------	------------	-----

Introduce an appropriate car park charging scheme at Lammas Land car park to deter inappropriate long stay use parking by commuters and shoppers. [Linked to C4116] None

II4048	S&OS service review - Events income	0	(40,000)	(40,000)	(40,000)	(40,000)	Joel Carre	Nil
---------------	--	---	----------	----------	----------	----------	------------	-----

Secure additional income from Council's current commercial events programme through adopting a more appropriate charging structure for commercial organisations. This will be achieved without increasing size or number of commercial event on Council open spaces, or alter the level of space available to the public None

II4049	S&OS service review - Waste management	0	(10,000)	(30,000)	(30,000)	(30,000)	Joel Carre	Nil
---------------	---	---	----------	----------	----------	----------	------------	-----

Bring the Council's depot waste handling service 'in house', following the approval of a 2017/18 capital plan allocation to purchase a 32 tonne grab lorry. This will deliver savings on current waste handling contract (see separate 'linked' budget proposal) and provide capacity to secure additional income from other Council services and external clients. None

Total Increased Income in Streets & Open Spaces

0	(130,000)	(150,000)	(150,000)	(150,000)
---	-----------	-----------	-----------	-----------

Total Increased Income

0	(130,000)	(150,000)	(150,000)	(150,000)
---	-----------	-----------	-----------	-----------

2018/19 Budget - Revenue Proposals

Page 3 of 3

Reference	Item Description	2017/18 Budget £	2018/19 Budget £	2019/20 Budget £	2020/21 Budget £	2021/22 Budget £	Contact	Climate Effect & Poverty Ratings
-----------	------------------	------------------------	------------------------	------------------------	------------------------	------------------------	---------	---

Savings

Streets & Open Spaces

S4050	S&OS service review - Service restructure	0	(180,000)	(230,000)	(230,000)	(230,000)	Joel Carre	Nil
--------------	--	---	-----------	-----------	-----------	-----------	------------	-----

Undertake review of S&OS operational service with aim of improving operational efficiency and lines of reporting; addressing areas of operational overlap and aligning resources to service need. The achievement of the proposed saving target is subject to the outcome of the operational service review process in March 2018. This is anticipated to deliver £130k annual saving. None

Expand the area of pictorial meadow and other such attractive and environmentally friendly perennial planting on Council managed sites across the city, including introducing such planting in existing ornamental bedding schemes. This is anticipated to deliver £50k annual saving starting in 2019/20.

Manage toilet cleaning frequencies better so that the number of cleaning visits per day corresponds more closely with its level of use. This will result in a reduction in cleaning visits per day from 4 to 2-3 visits at 12 toilet facilities. This is anticipated to deliver £50k annual saving.

Total Savings in Streets & Open Spaces	0	(180,000)	(230,000)	(230,000)	(230,000)
Total Savings	0	(180,000)	(230,000)	(230,000)	(230,000)
Report Total	0	(305,000)	(375,000)	(375,000)	(375,000)

2018/19 Budget - Capital Proposals

Page 1 of 1

Reference	Item Description	2017/18 Budget £	2018/19 Budget £	2019/20 Budget £	2020/21 Budget £	2021/22 Budget £	Contact	Climate Effect & Poverty Ratings
-----------	------------------	------------------------	------------------------	------------------------	------------------------	------------------------	---------	---

Capital Bids

Streets & Open Spaces

C4046	S&OS and shared waste service review - ICT management system	0	453,000	0	0	0	Joel Carre	+L
--------------	---	---	---------	---	---	---	------------	----

Invest in single, new integrated ICT operational management system for S&OS, the shared waste service and Hunts DC, including mobile working technologies. Currently, S&OS has no such digital operational management system in place. The City Council has Contender for their waste system and SCDC have the Whitespace system. To increase efficiency of the shared waste service one system needs to be in place.

C4112	Redevelopment of Silver Street Toilets	0	283,000	283,000	0	0	John Richards	+M
--------------	---	---	---------	---------	---	---	---------------	----

The toilets were originally constructed in 1985 and have received no modernisation. The condition of the toilets is aesthetically poor with the underground facilities reported wet under foot during heavy rainfall. Tourism to the city has seen a large rise in numbers which has also placed considerable demand on the current provision situated at an important historical destination. The current proposal is an opportunity to bring the toilets up to current standards befitting the city with an emphasis on preserving the integrity and character of its location.

C4116	Lammas Land car parking infrastructure	0	30,000	0	0	0	Anthony French	Nil
--------------	---	---	--------	---	---	---	----------------	-----

To purchase, deliver and install a pay machine to collect car parking charges at Lammas Land car park to encourage short term stay parking for the park users and discourage long-term stay parking for visitors attending city centre activities. Works also to include relining of car park and bays, improving the surface, displaying signage, purchasing and installing CCTV, fitting suitable lighting. [Linked to the Increased Income proposal I14044.]

Total Capital Bids in Streets & Open Spaces

0	766,000	283,000	0	0
---	---------	---------	---	---

Total Capital Bids

0	766,000	283,000	0	0
---	---------	---------	---	---

Report Total

0	766,000	283,000	0	0
---	---------	---------	---	---