



Item

## Communities Portfolio

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

**To:**

Councillor Richard Johnson, Executive Councillor for Communities

**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) Note that there are no revenue bids or savings presented for this portfolio.

### **Capital:**

- c) Note that there are no capital bids or savings presented for this portfolio.

## **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)**

<b>Savings and Bids</b>	<b>2018/19 Budget £</b>	<b>2019/20 Forecast £</b>
<b>Savings:</b>		
Increased Income	-	-
Savings	-	-
<b>Total</b>	-	-
<b>Bids:</b>		
Unavoidable Revenue Pressures	-	-
Reduced Income	-	-
Bids	-	-
<b>Total</b>	-	-
<b>Net (savings)/bids</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). Note that there are no new capital proposals for this portfolio.

## **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**

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Financial implications of budget proposals are summarised in the General Fund Budget Setting Report 2018/19.

### **(b) Staffing Implications**

Staffing implications of budget proposals are also summarised in the General Fund Budget Setting Report 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 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](http://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 (MTFS) October 2017
- Individual Equality Impact Assessments

## **7. Appendices**

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

<b>Appendix</b>	<b>Proposal Type</b>	<b>Included</b>
<b>A</b>	Review of Fees & Charges	✓
<b>B</b>	Revenue Budget Proposals for this portfolio	N/A
<b>C</b>	Capital Budget Proposals for this portfolio	N/A

## **8. Inspection of papers**

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

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**Community Services Scrutiny Committee**  
**Communities - Fees and Charges**

**Appendix A**

Charge Type and description	Charges 2017/18	2.0% increase 2018/19	Proposed Charges 2018/19	Increase	% increase
				£	%
<b>Sports &amp; Recreation Charges (including VAT where appropriate)</b>					
<b>Sports Facilities</b>					
<b>Cricket</b>					
Adult Per pitch	£42.00	£42.84	£42.75	<b>£0.75</b>	<b>1.8%</b>
Including Pavilion	£57.00	£58.14	£58.00	<b>£1.00</b>	<b>1.8%</b>
Junior per pitch (Under 16's)	£27.00	£27.54	£27.50	<b>£0.50</b>	<b>1.9%</b>
Including Pavilion	£33.50	£34.17	£34.00	<b>£0.50</b>	<b>1.5%</b>
<b>Football/Rugby/Hockey</b>					
Per pitch including Pavilion	£54.50	£55.59	£55.50	<b>£1.00</b>	<b>1.8%</b>
Junior per pitch including Pavilion (Under 16's)	£30.00	£30.60	£30.50	<b>£0.50</b>	<b>1.7%</b>
8-a-side pitch	£22.00	£22.44	£22.50	<b>£0.50</b>	<b>2.3%</b>
<b>American Football</b>					
Per pitch including Pavilion	£70.00	£71.40	£71.50	<b>£1.50</b>	<b>2.1%</b>
Junior per pitch including Pavilion (under 16's)	£43.00	£43.86	£44.00	<b>£1.00</b>	<b>2.3%</b>
<b>Rounders</b>					
Per Pitch	£23.00	£23.46	£23.50	<b>£0.50</b>	<b>2.2%</b>
Per Pitch - Junior (Under 16's)	£12.00	£12.24	£12.25	<b>£0.25</b>	<b>2.1%</b>
<b>Tennis</b>					
Jesus Green - Per hour	<b>FREE</b>	<b>FREE</b>	<b>FREE</b>	<b>£0.00</b>	<b>0.0%</b>
Nightingale Avenue, Lammas Land, Coleridge, Barnwell, Christs	<b>FREE</b>	<b>FREE</b>	<b>FREE</b>	<b>£0.00</b>	<b>0.0%</b>
<b>Abbey Artificial Pitch</b>					
<b>Peak Time</b>					
Mon-Fri 17.00-22.00/Sat 11.00-19.00/Sun 12.00-16.00					
Whole Pitch	£56.50	£57.63	£57.75	<b>£1.25</b>	<b>2.2%</b>
Whole Pitch - Junior	£31.00	£31.62	£31.50	<b>£0.50</b>	<b>1.6%</b>
Half Pitch	£37.00	£37.74	£37.75	<b>£0.75</b>	<b>2.0%</b>
Half Pitch - Junior	£21.00	£21.42	£21.25	<b>£0.25</b>	<b>1.2%</b>
<b>Off-Peak Time</b>					
Whole Pitch	£44.50	£45.39	£45.50	<b>£1.00</b>	<b>2.2%</b>
Whole Pitch - Junior	£29.50	£30.09	£30.00	<b>£0.50</b>	<b>1.7%</b>
Half Pitch	£31.00	£31.62	£31.50	<b>£0.50</b>	<b>1.6%</b>
Half Pitch - Junior	£18.00	£18.36	£18.25	<b>£0.25</b>	<b>1.4%</b>
<b>Lighting per hour</b>					
Whole Pitch max lux	£17.00	£17.34	£17.50	<b>£0.50</b>	<b>2.9%</b>
Half Pitch max lux	£9.50	£9.69	£9.75	<b>£0.25</b>	<b>2.6%</b>
<b>Swimming Services</b>					
The charges relating to the swimming services are the <b>HEADLINE</b> prices					
These charges are the <b>MOST</b> the Leisure Contractor can charge for an activity					
The Leisure Contractor can <b>REDUCE</b> any or all of the activity prices <b>BELOW</b> the headline price if they wish.					
<b>Juniors are 17 years and under; Under 3's are FREE</b>					
<b>Parkside Pools</b>					
Adult	£4.60	£4.69	£4.70	<b>£0.10</b>	<b>2.2%</b>
Junior	£2.40	£2.45	£2.45	<b>£0.05</b>	<b>2.1%</b>
Main Pool Hire - per hour (Non Commercial)	£126.00	£128.52	£128.50	<b>£2.50</b>	<b>2.0%</b>
Main Pool Hire - per hour ( <b>Commercial</b> )	£322.00	£328.44	£330.00	<b>£8.00</b>	<b>2.5%</b>
Lane Hire	£23.00	£23.46	£23.50	<b>£0.50</b>	<b>2.2%</b>
Diving Pool - per hour (Non Commercial)	£72.00	£73.44	£73.50	<b>£1.50</b>	<b>2.1%</b>
Diving Pool - per hour ( <b>Commercial</b> )	£100.00	£102.00	£102.50	<b>£2.50</b>	<b>2.5%</b>
Children's Pool Hire - per hour (Non Commercial)	£47.00	£47.94	£48.00	<b>£1.00</b>	<b>2.1%</b>
Children's Pool Hire - per hour ( <b>Commercial</b> )	£55.00	£56.10	£56.50	<b>£1.50</b>	<b>2.7%</b>
Flumes	£56.00	£57.12	£57.00	<b>£1.00</b>	<b>1.8%</b>
Non-City LEA School Swim	£1.90	£1.94	£1.95	<b>£0.05</b>	<b>2.6%</b>
<b>Abbey Pool</b>					
Adult	£4.60	£4.69	£4.70	<b>£0.10</b>	<b>2.2%</b>
Junior	£2.40	£2.45	£2.45	<b>£0.05</b>	<b>2.1%</b>
Pool Hire - per hour (Non Commercial)	£81.00	£82.62	£82.50	<b>£1.50</b>	<b>1.9%</b>
Pool Hire - per hour ( <b>Commercial</b> )	£100.00	£102.00	£102.50	<b>£2.50</b>	<b>2.5%</b>
Learner Pool Hire - per hour (Non Commercial)	£41.00	£41.82	£42.00	<b>£1.00</b>	<b>2.4%</b>
Learner Pool Hire - per hour ( <b>Commercial</b> )	£55.00	£56.10	£56.50	<b>£1.50</b>	<b>2.7%</b>
Gala Hire - per hour (City Clubs)	£153.00	£156.06	£156.00	<b>£3.00</b>	<b>2.0%</b>
Gala Hire - per hour ( <b>Commercial</b> )	£204.00	£208.08	£210.00	<b>£6.00</b>	<b>2.9%</b>
Non-City LEA School Swim	£1.90	£1.94	£1.95	<b>£0.05</b>	<b>2.6%</b>
<b>Kings Hedges Pool</b>					
Pool Hire - per hour - Non Commercial	£39.50	£40.29	£40.00	<b>£0.50</b>	<b>1.3%</b>
Pool Hire - per hour - ( <b>Commercial</b> )	£55.00	£56.10	£56.50	<b>£1.50</b>	<b>2.7%</b>

**Community Services Scrutiny Committee**  
**Communities - Fees and Charges**

**Appendix A**

Charge Type and description	Charges 2017/18	2.0% increase 2018/19	Proposed Charges 2018/19	Increase	% increase
<b>Jesus Green Outdoor Pool</b>					
Adult	£4.60	£4.69	£4.70	<b>£0.10</b>	<b>2.2%</b>
Adult - Season Ticket	£104.50	£106.59	£106.50	<b>£2.00</b>	<b>1.9%</b>
Adult - Season Ticket with Sauna	£155.00	£158.10	£158.00	<b>£3.00</b>	<b>1.9%</b>
Junior	£2.40	£2.45	£2.45	<b>£0.05</b>	<b>2.1%</b>
Junior - Season Ticket	£36.75	£37.49	£37.50	<b>£0.75</b>	<b>2.0%</b>
Pool hire per Hour - Non Commercial	£104.50	£106.59	£106.50	<b>£2.00</b>	<b>1.9%</b>
Pool hire per Hour - <b>(Commercial)</b>	£165.00	£168.30	£168.50	<b>£3.50</b>	<b>2.1%</b>
<b>Health Suites</b>					
<b>Abbey Pool</b>					
Sauna & Swim	£7.20	£7.34	£7.30	<b>£0.10</b>	<b>1.4%</b>
<b>GP Referral</b>					
<b>Swimming Session - Abbey, Parkside, Kings Hedges</b>					
Induction	£8.00	£8.16	£8.00	<b>£0.00</b>	<b>0.0%</b>
Session	£3.00	£3.06	£3.00	<b>£0.00</b>	<b>0.0%</b>
<b>Membership Cards</b>					
Adult Residents (upto 30% discount)	£10.00	£10.20	£10.00	<b>£0.00</b>	<b>0.0%</b>
Adult Students & 60+ (upto 35% Discount)	£7.50	£7.65	£7.50	<b>£0.00</b>	<b>0.0%</b>
Adult Concessions (upto 50% Discount)	£5.00	£5.10	£5.00	<b>£0.00</b>	<b>0.0%</b>
Junior Residents (upto 30% discount)	£5.00	£5.10	£5.00	<b>£0.00</b>	<b>0.0%</b>
Junior Concessions (upto 50% Discount)	£2.50	£2.55	£2.50	<b>£0.00</b>	<b>0.0%</b>
<b>Cherry Hinton Village Centre</b>					
<b>Activity</b>					
Main Hall per Hour - Adult	£45.00	£45.90	£46.00	<b>£1.00</b>	<b>2.2%</b>
Main Hall per Hour - Junior (17yr & Under)	£26.50	£27.03	£27.00	<b>£0.50</b>	<b>1.9%</b>
Large Meeting Room per hour - (Community)	£20.40	£20.81	£21.00	<b>£0.60</b>	<b>2.9%</b>
Large Meeting Room per hour - <b>(Commercial)</b>	£28.50	£29.07	£29.00	<b>£0.50</b>	<b>1.8%</b>
Small Meeting Room per hour - (Community)	£11.00	£11.22	£11.00	<b>£0.00</b>	<b>0.0%</b>
Small Meeting Room per hour - <b>(Commercial)</b>	£17.50	£17.85	£18.00	<b>£0.50</b>	<b>2.9%</b>
Admission on Sports Bookings per person	£0.30	£0.31	£0.30	<b>£0.00</b>	<b>0.0%</b>
<b>Badminton Court per hour - Adult</b>	£12.75	£13.01	£13.00	<b>£0.25</b>	<b>2.0%</b>
<b>Badminton Court per hour - Junior (17yr &amp; Under)</b>	£7.15	£7.29	£7.30	<b>£0.15</b>	<b>2.1%</b>
<b>Activities - (Sessions, Schools Out, etc.)</b>					
Per person	£1.75	£1.79	£1.80	<b>£0.05</b>	<b>2.9%</b>
<b>Tea Dances per person</b>	£5.00	£5.10	£5.25	<b>£0.25</b>	<b>5.0%</b>