



To: Executive Councillor for Arts, Sport and Public Spaces: Councillor Rod Cantrill
Report by: Director of Resources
Relevant scrutiny committee: Community Services 12 January 2012
Scrutiny Committee
Wards affected: All Wards

**Community Services - Arts, Sport and Public Places Portfolio
Revenue and capital budgets 2011/12 (Revised)
2012/13 (Budgets) and 2013/14 (Forecast)
Key Decision**

1. Executive summary

Revenue and Capital Budgets

1.1 The following report sets out the overall base revenue and capital budget position for the Arts, Sport and Public Places Portfolio. The report compares the proposed 2011/12 Revised Budget to the budget as at September 2011 and details the budget proposals for 2012/13 and 2013/14.

2. Recommendations

The Executive Councillor is recommended to:

Review of Charges:

- a) Approve the proposed charges for Arts, Sport and Public Places services and facilities, as shown in Appendix B to this report.

Revenue Budgets:

- b) Approve, with any amendments, the current year funding requests and savings, (shown in Appendix A) and the resulting revised revenue budgets for 2011/12 (shown in Table 1) for submission to the Executive.
- c) Agree proposals for revenue savings and unavoidable bids, as set out in Appendix C
- d) Agree proposals for bids from external or existing funding, as set out in Appendix D.
- e) Agree proposals for Priority Policy Fund (PPF) bids, as set out in Appendix E.

- f) Approve the budget proposals for 2012/13 as shown in Table 2, for submission to the Executive.

Capital:

- g) Seek approval from the Executive to carry forward resources from 2011/12, as detailed in Appendix G, to fund re-phased capital spending.
- h) Approve capital bids, as identified in Appendix H, for submission to the Executive for inclusion in the Capital & Revenue Projects Plan or addition to the Hold List, as indicated.
- i) Confirm that the items detailed in Appendix I, together with future year's planned expenditure, be transferred to the Council's Hold List for submission to the Executive.
- j) Seek approval from the Executive to remove projects being devolved to Area Committees from the capital plan as detailed in Appendix G.
- k) Approve the current Capital & Revenue Projects Plan, as detailed in Appendix J, to be updated for any amendments detailed in (g), (h), (i) and (j) above.
- l) Approve the following project appraisals as detailed in Appendix K:

K (1) Cherry Hinton Hall Grounds improvements

K (2) Coleridge Recreation Ground improvements

3. Background

- 3.1 At its meeting on 20 October 2011, Council gave initial consideration to the budget prospects for the General Fund for 2012/13 and future years. As a result an overall savings requirement was set for net expenditure. The expectation was that service reviews would contribute significantly to achievement of these targets and the position on any service reviews within this portfolio are shown in paragraph 3.12.
- 3.2 The overall Budget Strategy Report (BSR) to Strategy & Resources Scrutiny Committee on 16 January 2012 will include a review of all the factors relating to the overall financial strategy that were included in the Medium Term Strategy (MTS).
- 3.3 For 2012/13 provision was made for a Priority Policy Fund (PPF) of £500,000 to provide funding for developments that demonstrate a significant contribution to the Council's Vision Statement, as set out in the Annual Statement. Where appropriate, PPF bids are listed in Appendix E.
- 3.4 The report to The Executive on 19 January 2012 may include details of the Government's Final Settlement for 2012/13. The announcement is likely to be made shortly after the conclusion of the consultation period, which ends on 16 January 2012.

- 3.5 Capital bids will be prioritised by the Executive at its meeting on 19 January 2012. Items in the existing Capital Plan and Hold List will also be reviewed to identify any which are no longer required, or where the current indicated timing for spending is no longer accurate. The Capital Plan can then be revised to take account of any changes required.
- 3.6 Further work is required on detailed budgets due to the corporate and departmental restructuring, so delegation to the Director of Resources will be sought from Council for authority to finalise changes relating to this and the reallocation of support service and central costs, in accordance with the CIPFA Best Value Accounting Code of Practice and the Service Reporting Code of Practice for Local Authorities (SeRCOP).

Revised Budget 2011/12

- 3.7 The following table sets out the proposed revised revenue budget for this portfolio in comparison with the September 2011 budget.

Table 1: Revised Budget 2011/12

Total Net Budget	2011/12 Budget Sept 2011	2011/12 Revised Budget Jan 2012	Variation Increase/ (Decrease)
Arts, Sport and Public Places Portfolio	5,766,570	5,649,750	(116,820)
Variation represented by:			
<u>Technical Adjustments</u>			
Depreciation adjustments			(83,540)
Climate Change funding			35,000
Internal Recharges reduction			(60,000)
Other cash limit adjustments			940
* Total (Savings) / Bids (as per Appendix A)			0
Total Variance			(116,820)

- 3.8 On 23 February 2012, Council will consider for approval the revised budget proposals for this portfolio. The table above demonstrates, after budget transfers, a net reduction in the use of reserves of £116,820 compared to the position at September 2011. See Appendix A for further details of amended budget proposals/changes.

Review of Charges

- 3.9 Proposals for the review of charges for this portfolio are presented at Appendix B. The effects of any proposed changes have been included in the base budget projections.

Budget 2012/13

- 3.10 A summary of the proposed budget for 2012/13 for this portfolio is shown in Table 2. This includes the effects of the proposed savings and unavoidable bids together with the impact of the proposed new charges.
- 3.11 The proposed savings and unavoidable bids, identified during the budget process to date, are detailed in Appendix C.

Service Reviews

- 3.12 The anticipated net savings resulting from service reviews are shown in Table 2 and detailed in Appendix C.

Overall Revenue Budget Position

- 3.13 The approved budget proposals for this portfolio will be submitted to the meeting of Strategy & Resources Scrutiny Committee on 16 January 2012 and for consideration by the Executive at its meeting on 19 January 2012.
- 3.14 An overall summary of the budget proposals, as set out in this report, is shown below.

Table 2: Overall Budget Proposals

Savings and Bids	2012/13 Budget £	2013/14 Forecast £
Savings:		
Service Reviews	0	0
Other	(7,870)	(7,870)
Total	(7,870)	(7,870)
Bids:		
Unavoidable	75,000	0
Other	0	0
Total	75,000	0
Net savings/bids (see Appendix C)	(67,130)	(7,870)
Non Cash Limit Adjustments	0	0
Priority Policy Fund (PPF) Bids	57,500	12,500

Capital – 2011/12 Revised Budget, Capital Bids and 2012/13 Proposed Budget

3.15 Appendix G shows the latest position against the 2011/12 Capital & Revenue Projects Plan at September 2011 for existing projects within the Customer Services & Resources Portfolio, with variances explained in detail in the accompanying notes.

3.16 The forecast variance of £3,003,000 is summarised below:

Description	£ '000
Recommended for transfer to the Council's Hold List (see 3.18)	393
Recommended for devolution to Area Committees (see 3.19)	717
Slippage	1,833
Underspends	(58)
Overspends	118
Total	3,003

3.17 Appendix H details the schemes which have been identified as possible bids for the Capital & Revenue Projects Plan.

3.18 Section 6 of the Medium Term Strategy, approved in October 2011, highlighted the need to review current Hold List items. There were no items for this portfolio in the MTS however six schemes are proposed for transfer pending clarification of funding sources as outlined in Appendix I.

3.19 Appendix G also shows the eleven schemes totalling £717,000 that are proposed to be removed from the Capital & Revenue Projects Plan and devolved to Area Committees to consider as part of their area needs assessments.

3.20 Appendix J shows the Capital & Revenue Projects Plan for all the schemes and programmes within this committee's portfolio (including any approvals since the MTS was published in October 2011, but before any changes arising in paragraphs 3.15, 3.16 and 3.17 above).

Public Consultation

3.21 For a number of years the Council's budget process has included consultation with the citizens of Cambridge to find out which services were most important to residents and what they thought spending and savings priorities should be for the coming budget year.

3.22 We have used a mixture of surveys and workshops to build up trend data on the views of residents about spending and saving priorities and have found that views have been quite consistent over time.

3.23 The 2011 survey was undertaken as part of the wider Citizens Survey by BMG Research Ltd on behalf of Cambridge City Council. It was conducted by means of a postal questionnaire with 801 randomly selected residents. Questions covered

the level of Council Tax, identification of those service areas that are most important and those that are less important, and those services that it was felt that the Council should not provide at all.

- 3.24 In broad terms the results reflect previous surveys - respondents placed greatest importance on our core services: collecting rubbish from properties within the City (73%), cleaning the streets and public places and removing graffiti (36%) and collecting recyclable items from properties within the City (34%)
- 3.25 They also placed high importance on working with the police to tackle anti-social behaviour (35%), providing community service for older people (31%) and managing and maintaining the City's parks and open spaces (28%)
- 3.26 As previously, results showed that residents placed least importance on managing ticketed events and free events, such as running the Corn Exchange (27%), providing events such as the Folk Festival, Big Weekend and Bonfire Night (24%)
- 3.27 With regard to the level of Council Tax, respondents were split as to the approach to be taken, answers were:
- "Cambridge City Council should charge for more services so they don't have to increase Council Tax by more than inflation" (31%)
 - "It is important for Cambridge City Council not to increase Council tax, even if this means a reduction in the levels of service" (31%)
 - "It is important for Cambridge City Council to maintain current levels of service, even if this means increasing Council Tax" (24%)

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 staffing, equal opportunities, environmental 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 Table 2 above (see also Budget Setting Report 2012/13 – Council 23 February 2012).

(b) Staffing Implications

See text above.

(c) Equal Opportunities Implications

An Equality Impact Assessment has not been conducted on these items. A consolidated Assessment for the Council's Budget Setting Report will be submitted to the Executive at its meeting on 19 January 2012.

(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) **Consultation**

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, a full list can be seen at:

<http://www.cambridge.gov.uk/ccm/content/consultations/2011-consultations.en>

(f) **Community Safety**

See text above.

5. Background papers

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

Medium Term Strategy 2011
Budget Papers 2012/13

6. Appendices

In this Report:

- Appendix A* – 2011/12 Revised Budget Items
- Appendix B – Review of Charges (2012/13)
- Appendix C – Savings and Bids (2012/13 to 2015/16)
- Appendix C (a)* – Non Cash Limit Adjustments (2012/13 to 2015/16)
- Appendix D – Bids to Existing or External Revenue Funding
- Appendix E – Priority Policy Fund (PPF) Bids (2012/13 to 2015/16)
- Appendix F \$– Revenue Budget 2011/12 to 2013/14
- Appendix G – Capital Budget 2011/12
- Appendix H – Capital Bids (2011/12 to 2015/16)
- Appendix I – Hold List

- Appendix J – Revised Capital & Revenue Projects Plan
- Appendix K – Project Appraisals:
K (1) Cherry Hinton Hall Grounds improvements
K (2) Coleridge Recreation Ground improvements
- Appendix L * – Earmarked Reserves

\$ = Service analysis not being presented at Portfolio level

* = Not applicable 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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Authors' Email: chris.humphris@cambridge.gov.uk

Streets & Open Spaces - Proposed Charges - 2012/13

Appendix B

Charge Type and description	Charges 2011/12	Proposed Charges 2012/13	% increase 2012/13
Allotments			
Standard size is 10 rods (300 m2)			
Allotment Full size	£36.00	36.70	1.9%
Allotment Half size	£18.00	18.40	2.2%
Allotment starter plot	£11.00	11.20	1.8%
Parks			
Grazing			
Horses - Other Commons	£154.00	157.10	2.0%
Cows	£51.00	52.00	2.0%
Cows - 10 or more (per beast)	£31.00	31.60	1.9%
Parks & Open Spaces Lettings			
Daily Hire - Fairs	£360.90	368.10	2.0%
Daily Hire - Circuses	£319.70	326.10	2.0%
Setting up/Pulling down days	£174.50	178.00	2.0%
Non Commercial Public Events ‡	£191.80	195.60	2.0%
National Charities ‡	£127.90	130.50	2.0%
Local events / demos ‡	£88.90	90.70	2.0%
Fun Runs and Charity Walks (under 500 participants)	£88.90	90.70	2.0%
Commercial Public Events on City Centre Parks: * †			
- minimum charge for lettings up to and over 1,000 sq metres	£465.90	475.20	2.0%
- additional charge per square metre for lettings over 1,000 sq metres	£1.10	1.10	0.0%
Commercial Public Events on Other Parks & Open Spaces: * †			
- minimum charge for lettings up to and over 1,000 sq metres	£348.90	355.90	2.0%
- additional charge per square metre for lettings over 1,000 sq metres			
Use of a Premises Licence for external event providers	£157.20	160.30	2.0%
Internal Event - No Fees	£89.90	91.70	2.0%
Internal Event - Fee Paying	£127.90	130.50	2.0%
‡ 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			
Mooring Fees*			
(increased by RPIX - 5.6% October 2011)			
2 or more adults	846.00	893.00	5.6%
Single adult	634.50	670.00	5.6%
Concessions	423.00	446.50	5.6%
* subject to VAT at 20.0%			

Sport & Recreation

Appendix B

Charge Type and description	Charges 2011/12	Proposed Charges 2012/13	% increase 2012/13
Sports Development			
Sports Facilities			
Cricket			
Per pitch	£37.20	37.90	1.9%
Including Pavilion	£48.60	49.60	2.1%
Junior per pitch	£23.80	24.30	2.1%
Including Pavilion	£28.50	29.10	2.1%
Football/Rugby/Hockey			
Per pitch including Pavilion	£46.00	46.90	2.0%
Junior per pitch including Pavilion	£25.90	26.40	1.9%
8-a-side pitch	£18.60	19.00	2.2%
American Football			
Per pitch including Pavilion	£58.90	60.10	2.0%
Junior per pitch including Pavilion	£35.60	36.30	2.0%
Rounders			
Per Pitch	£19.60	20.00	2.0%
Per Pitch - junior	£10.40	10.60	1.9%
Tennis			
Jesus Green - Per hour	Free	Free	
Nightingale Avenue, Lammas Land, Coleridge, Barnwell, Christs	Free	Free	
Abbey Artificial Pitch			
Peak Time			
Mon-Fri 17.00-22.00/Sat 11.00-19.00/Sun 12.00-16.00			
Whole Pitch	£48.00	49.00	2.1%
Whole Pitch - Junior	£27.90	28.50	2.2%
Half Pitch	£31.00	31.60	1.9%
Half Pitch - Junior	£17.60	18.00	2.3%
Off-Peak Time			
Whole Pitch	£38.80	39.60	2.1%
Whole Pitch - Junior	£25.90	26.40	1.9%
Half Pitch	£25.30	25.80	2.0%
Half Pitch - Junior	£15.20	15.50	2.0%
Lighting per hour			
Whole Pitch max lux	£10.40	10.60	1.9%
Whole Pitch part lux	£7.20	7.30	1.4%
Half Pitch max lux	£7.20	7.30	1.4%
Half Pitch part lux	£5.20	5.30	1.9%

Sport & Recreation

Appendix B

Charge Type and description	Charges 2011/12	Proposed Charges 2012/13	% increase 2012/13
Swimming Services			
The charges relating to the swimming services are the HEADLINE prices These charges are the MOST SLM Ltd can charge for an activity SLM Ltd 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	£3.90	4.00	2.6%
Junior	£2.10	2.10	0.0%
Main Pool Hire - per hour (Non Commercial)	£110.50	112.70	2.0%
Main Pool Hire - per hour (Commercial)	£269.10	274.50	2.0%
Lane Hire	£19.90	20.30	2.0%
Diving Pool	£63.50	64.80	2.0%
Children's Pool Hire	£41.40	42.20	1.9%
Flumes	£49.60	50.60	2.0%
Non-City LEA School Swim	£1.70	1.70	0.0%
Abbey Pool			
Adult	£3.90	4.00	2.6%
Junior	£2.10	2.10	0.0%
Pool Hire - per hour (Non Commercial)	£67.20	68.50	1.9%
Learner Pool Hire - per hour (Non Commercial)	£34.10	34.80	2.1%
Gala Hire - per hour (City Clubs)	£134.30	137.00	2.0%
Gala Hire - per hour (Commercial)	£168.40	171.80	2.0%
Non-City LEA School Swim	£1.70	1.70	0.0%
Kings Hedges Pool			
Pool Hire - per hour	£52.70	53.80	2.1%
Jesus Green Outdoor Pool			
Adult	£3.90	4.00	2.6%
Adult - Season Ticket	£86.30	88.00	2.0%
Junior	£2.10	2.10	0.0%
Junior - Season Ticket	£31.00	31.60	1.9%
Pool hire per Hour	£72.30	73.70	1.9%
Abbey Reflexions Fitness Suite			
Casual use:			
Adult	£5.20	5.30	1.9%
Season Ticket:			
Adult - Monthly Season	£45.50	46.40	2.0%
Off Peak Season	£28.90	29.50	2.1%
Health Suites			
Abbey Pool			
Sauna (Before 6.00 pm)	£4.70	4.80	2.1%
Sauna (After 6.00 pm and weekends)	£6.20	6.30	1.6%
Parkside Pools			
Off-Peak			
Adult	£7.10	7.20	1.4%
Junior (Sunday mornings only)	£3.60	3.70	2.8%
Peak			
Adult	£9.70	9.90	2.1%
Junior (Sunday mornings only)	£6.40	6.50	1.6%

Sport & Recreation

Appendix B

Charge Type and description	Charges 2011/12	Proposed Charges 2012/13	% increase 2012/13
Health Suite and Swim			
Adult	£9.90	10.10	2.0%
Junior (Sunday mornings only)	£5.00	5.10	2.0%
Additional Towel Hire	£1.40	1.40	0.0%
Robe Hire	£2.60	2.70	3.8%
GP Referral			
Gym Session - Abbey Pool			
Adult	£4.20	4.30	2.4%
Adult - Leisurecard (A)	£1.90	1.90	0.0%
Adult - Leisurecard (B)	£3.10	3.20	3.2%
Adult - Leisurecard Student	£2.60	2.70	3.8%
Non City Referral	£5.00	5.10	2.0%
Initial Assessment Fee - Free Prescription	£2.80	2.90	3.6%
Initial Assessment Fee - Prescription	£6.80	6.90	1.5%
Mid term assessment Fee - Free Prescription	£2.00	2.00	0.0%
Mid term assessment Fee - Prescription	£4.10	4.20	2.4%
End of Course Assessment Fee - Free Prescription	£2.00	2.00	0.0%
End of Course Assessment Fee - Prescription	£4.10	4.20	2.4%
Re Assessment Post 12 weeks	£6.60	6.70	1.5%
GP Referral			
Swimming Session - Abbey, Parkside, Kings Hedges			
Adult	£3.80	3.90	2.6%
Adult - Leisurecard (A)	£1.30	1.30	0.0%
Adult - Leisurecard (B)	£2.80	2.90	3.6%
Adult - Leisurecard Student	£1.90	1.90	0.0%
Non City Referral	£2.20	2.30	2.0%
GP Referral			
Classes			
Might Movers - Forever Active / Start-Up members	£3.10	3.20	3.2%
Might Movers - Non-members	£3.60	3.70	2.8%
Cardiac Rehab	£2.80	2.90	3.6%
Start-up Pilates	£3.10	3.20	3.2%
Leisurecard			
Adult			
Adult - Leisurecard	£10.30	10.30	0.0%
Adult - Leisurecard (OS) OAP & Student	£7.10	7.20	1.4%
Adult - Non City Resident "Buy In"	£30.60	31.20	2.0%
Junior			
Junior - THE Card A	£0.00	-	
Junior - THE Card B	£5.10	5.10	0.0%
Junior - Student	£3.60	3.70	2.8%
Junior - Non City Resident "Buy In"	£15.30	15.60	2.0%
Cherry Hinton Village Centre			
Activity			
Main Hall per Hour - Adult	£39.50	40.30	2.0%
Main Hall per Hour - Junior (17yr & Under)	£23.70	24.20	2.1%
Large Meeting Room per hour	£18.00	18.40	2.2%
Small Meeting Room per hour	£9.30	9.50	2.2%
Admission on Sports Bookings per person	£0.30	0.30	0.0%

Sport & Recreation

Appendix B

Charge Type and description	Charges 2011/12	Proposed Charges 2012/13	% increase 2012/13
Tea Dances per person (Joint working with the Meadows Centre; both sites have complementary programming and charge the same for these sessions)	£3.70	3.80	0.0%
Activities - (Toddlers, Schools Out, etc.) Per person	£1.50	1.50	0.0%
Aerobics per person	£3.80	3.90	2.6%
Badminton Court per hour - Adult	£11.00	11.20	1.8%
Badminton Court per hour - Junior (17yr & Under)	6.50	6.60	1.5%

New Activities for 2012/13	
Exercise To Music (ETM)	3.00
Pilates	5.00
Thighs Bums Tums (TBT)	4.50
Yoga	5.00

2012/13 Budget - Bids & Savings

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Reference	Description / Justification	2011/12 Budget £	2012/13 Budget £	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	Contact	Ctee Priority (Bids)
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Community Services - Arts, Sport & Public Places

Savings

S2928	Reduction in Leisure Grants Funding	0	(7,870)	(7,870)	(7,870)	(7,870)	Jackie Hanson	
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To cash limit the leisure grants budget at £291,470

Savings		0	(7,870)	(7,870)	(7,870)	(7,870)		
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2012/13 Budget - Bids & Savings

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Reference	Description / Justification	2011/12 Budget £	2012/13 Budget £	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	Contact	Ctee Priority (Bids)
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Community Services - Arts, Sport & Public Places

Unavoidable Revenue Bids

UR2790	Olympic Torch Relay Evening Celebration	0	75,000	0	0	0	Elaine Miggley	U
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The City will host the evening celebration of the Olympic Torch Relay on 7th July 2012. This bid is to support the necessary infrastructure relating to the extension of the Big Weekend and includes items such as additional staffing costs, community engagement, fencing, stewards, security, traffic management, toilets and waste collection and recycling. The City Council and County Councils both identified an estimated cost of approximately £25,000, and each agreed to underwrite costs of up to £75,000. The amount requested reflects anticipated costs shared equally with the County Council and a worst scenario regarding sponsorship.

Unavoidable Revenue Bids	0	75,000	0	0	0
Community Services - Arts, Sport & Public Places	0	67,130	(7,870)	(7,870)	(7,870)
Report Total	0	67,130	(7,870)	(7,870)	(7,870)

2012/13 Budget - Externally Funded Bids

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Reference	Description / Justification	2011/12 Budget £	2012/13 Budget £	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	Contact	Ctee Priority (Bids)
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Community Services - Arts, Sport & Public Places

External Bids

X2768	Growth Sites - Provision of Parks and Open Space/ Play/ Allotments and Nature Conservation	0	15,000	30,000	30,000	30,000	Alistair Wilson	H
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To provide specialist advice on the provision of Parks and Open Space/ Play/ Allotments and Nature Conservation to include; checking quantities; checking specifications; checking methods of working; signing off completion and providing on site supervision/ monitoring of works relating to onsite provision on growth sites. This will be funded from the Council Tax Earmarked for Growth Fund.

External Bids	0	15,000	30,000	30,000	30,000
Community Services - Arts, Sport & Public Places	0	15,000	30,000	30,000	30,000
Report Total	0	15,000	30,000	30,000	30,000

2012/13 Budget - PPF Bids

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Reference	Description / Justification	2011/12 Budget £	2012/13 Budget £	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	Contact	Ctee Priority (Bids)
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Community Services - Arts, Sport & Public Places

PPF Bids

PPF2766	Folk Festival - business development options	0	25,000	0	0	0	Elaine Midgley	H
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The bid will support a review of options to appropriately develop the Folk Festival's business opportunities. This will include an analysis of 'invest to save' options, a review of pricing and marketing strategy, and the approach taken towards securing and maximising sponsorship.

PPF2767	Provide greater range of more culturally diverse activity at The Big Weekend	0	20,000	0	0	0	Elaine Midgley	H
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The Big Weekend takes place over three days in the first weekend of July each year and in recent years has begun work with community groups to offer a wider range of cultural activity that reflects the diverse nature of the City.

PPF2771	Sports development project for young people at risk of exclusion	0	12,500	12,500	0	0	Ian Ross	H
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The Council will liaise with the School Sports Partnership and the County Council to offer young people at risk of exclusion from education an opportunity to engage in sport and recreation. The proposal is to create diversionally and development opportunities in partnership with specialist providers in the third sector

PPF Bids		0	57,500	12,500	0	0		
Community Services - Arts, Sport & Public Places		0	57,500	12,500	0	0		
Report Total		0	57,500	12,500	0	0		

Community Services Scrutiny Committee/ Arts, Sport & Public Places Portfolio

2011/12 Capital Budget Position

Capital Ref	Description	Lead Officer	Original Budget 2011/12	Current Budget 2011/12	Schemes merged	Spend to end September 2011	Anticipated Spend October 2011 to March 2012	Anticipated Variance	Re-phase Spend	Devolved to Area Committees	Transfer to Hold List	Forecast Over / (Under) Spend	Comments
			£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	
SC072	Poster Boards	N Jones	0	4	0	3	1	(0)	0	0	0	(0)	Project ongoing. Remainder of budget earmarked for spend before end of financial year.
SC210	Hard Surface Cherry Hinton Hall Car Park	I Ross	4	0	0	0	0	0	0	0	0	0	Project complete.
SC215	Christs Piece - Trees/Landscaping (S106)	A French	9	7	0	6	0	(1)	0	0	0	(1)	Project complete.
SC234	Histon Road Cemetery Landscaping (S106)	A Wilson	0	9	0	0	5	(4)	0	0	0	(4)	Path improvements & landscaping to be complete by March 2012.
SC282	Kettle's Yard	D Kaye	40	40	0	0	0	(40)	40	0	0	0	Awaiting timetable from Kettles Yard.
SC347	Histon Road - Refurbishment of play area (S106)	I Ross	12	12	0	0	0	(12)	0	0	0	(12)	Project complete.
SC348	Allotment Improvements (S106)	A Wilson	17	17	0	0	0	(17)	17	0	0	0	Funds held pending requests from Allotment Societies.
SC349	Fencing and Security at Jesus Green Pool	I Ross	0	22	0	0	0	(22)	0	0	0	(22)	Project complete.
SC350	Improvements to pump out facility at Jesus Green	A Wilson	4	0	0	0	0	0	0	0	0	0	Project complete.
SC396	Ravensthorpe Gardens - Remedial & Improvement Work	A Wilson	25	25	0	0	0	(25)	25	0	0	0	Project now being developed in consultation with RGRA & their agents. Rephase to 2012/13
SC405	Improvements to play areas & open space at land behind St Matthews Street (S106)	I Ross	61	1	0	3	0	2	0	0	0	2	Project complete.
SC410	Mill Road Cemetery	A Wilson	35	35	0	0	27	(8)	0	0	0	(8)	Works to be completed by Mar 2012 (overspend 2010/11).
SC432	Mill Road Cemetery Memorial Artwork (S106)	A Preston	62	57	0	2	4	(51)	51	0	0	0	DAC and Planning Approval currently being sort. Project expected to be complete by Summer 2012.
SC433	Snowy Farr Memorial Artwork (S106)	A Preston	70	64	0	7	17	(40)	40	0	0	0	Planning application has been submitted and subject to its approval the artwork will be installed by Spring 2012
SC434	Floodlit Astrotrurf - Chesterton Community College and Netherhall School (S106)	I Ross	200	200	0	0	200	0	0	0	0	0	Project completed. Community use agreement now signed.
SC435	Biodiversity Projects Year 2&3	G Belcher	0	0	0	(1)	0	(1)	0	0	0	(1)	Project complete.

Community Services Scrutiny Committee/ Arts, Sport & Public Places Portfolio

2011/12 Capital Budget Position

Capital Ref	Description	Lead Officer	Original Budget 2011/12	Current Budget 2011/12	Schemes merged	Spend to end September 2011	Anticipated Spend October 2011 to March 2012	Anticipated Variance	Re-phase Spend	Devolved to Area Committees	Transfer to Hold List	Forecast Over / (Under) Spend	Comments
			£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	
SC436	Pye's Pitch Rec Facilities (S106)	I Ross	0	85	0	0	45	(40)	40	0	0	0	Ongoing works.
SC441	Sheeps Green Canoe Clubhouse Extension (S106)	I Ross	195	165	0	160	15	10	(5)	0	0	5	Project complete, subject to retention monies to be paid in next financial year.
SC450	Changing Facilities at Cherry Hinton Village Centre (S106)	I Ross	0	70	0	0	0	(70)	70	0	0	0	Project deferred to 2012.
SC452	Climbing Wall at Kelsey Kerridge Sports Centre (S106)	I Ross	90	47	0	52	0	5	0	0	0	5	Project complete.
SC453	Upper River Cam Biodiversity Project (S106)	G Belcher	105	118	0	0	0	(118)	0	0	118	0	Project fully developed. Loss of original S106 funding for habitat creation requires either a bid to reserves or alternative S106 funding streams. Project transferred to the Hold List until resolved.
SC454	Logans Meadow Swift Tower (S106)	G Belcher	0	27	0	31	0	4	0	0	0	4	Project complete.
SC455	Logans Meadow LNR Extension (S106)	G Belcher	188	188	0	0	0	(188)	0	0	188	0	Project still in development phase. Loss of original S106 funding for habitat creation requires either a bid to reserves or alternative S106 funding streams. Project transferred to the Hold List until resolved.
SC456	Coldhams Common LNR Extension (S106)	G Belcher	46	48	0	0	0	(48)	48	0	0	0	Awaiting S38 permission. Operations awaiting instruction to undertake works.
SC460	Kings Hedges Learners Pool Electricity	I Ross	25	25	0	0	0	(25)	25	0	0	0	Project on hold pending carbon reduction improvements.
SC461	Jesus Green Skatepark Upgrade (S106)	I Ross	65	65	0	57	3	(5)	5	0	0	(0)	Project Complete. Retention monies to be paid in next financial year.
SC465	Upper River Cam Biodiversity Public Art (S106)	A Preston	29	29	0	0	0	(29)	0	0	29	0	Project has been put on hold whilst the funding issues for the wider Local Nature Reserve Biodiversity Project are resolved.
SC469	Vie Public Open Space (S106)	I Ross	0	130	0	89	25	(16)	16	0	0	0	Ongoing works.
SC471	Parkside Changing Rooms	D Kaye	350	350	0	0	390	40	0	0	0	40	Works under way - completion due January 2012
SC472	Cherry Hinton Hall Vending Kiosk (S106)	A Preston	15	15	0	0	0	(15)	0	0	15	0	Project is incorporated within the Heritage Lottery Fund bid which is due to be submitted in August 2012 and determined by December 2012. It is therefore recommended to be put on the Hold List until the outcome of this bid is known.

Community Services Scrutiny Committee/ Arts, Sport & Public Places Portfolio

2011/12 Capital Budget Position

Capital Ref	Description	Lead Officer	Original Budget 2011/12	Current Budget 2011/12	Schemes merged	Spend to end September 2011	Anticipated Spend October 2011 to March 2012	Anticipated Variance	Re-phase Spend	Devolved to Area Committees	Transfer to Hold List	Forecast Over / (Under) Spend	Comments
			£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	
SC473	Cherry Hinton Hall Pond & Lake Restorations (S106)	A Preston	25	25	0	0	0	(25)	0	0	25	0	Project is incorporated within the Heritage Lottery Fund bid which is due to be submitted in August 2012 and determined by December 2012. It is therefore recommended to be put on the Hold List until the outcome of this bid is known.
SC474	Cherry Hinton Hall Tree Planting (S106)	A French	5	5	0	0	0	(5)	5	0	0	0	Project appraisal submitted for Phase 1 of Cherry Hinton Hall Grounds Improvements. Project to be undertaken in 2011/12
SC475	Nightingale Rec Pavilion Refurbishment (S106)	I Ross	18	18	0	0	0	(18)	0	0	18	0	Transferred to Hold List pending approval of funding source
SC476	Water Play Area Abbey Paddling Pool (S106)	I Ross	125	125	0	0	75	(50)	50	0	0	0	Project completion estimated May 2012.
SC477	Coleridge Paddling Pool Enhancement (S106)	I Ross	160	160	(75)	0	50	(35)	35	0	0	0	January 2012 procurement. Tfr £75k to new Coleridge Recreation Ground improvements project.
SC478	Water Play Area Kings Hedges "Pulley" (S106)	I Ross	125	125	0	0	50	(75)	75	0	0	0	January 2012 procurement.
SC479	Abbey Pool Play Area Facilities (S106)	A Preston	110	110	0	0	0	(110)	85	0	0	(25)	Project is about to enter its procurement stage. Delivery is expected to be complete by Summer 2012. Revised scheme costs £89k - £4k budget in 2012/13.
SC480	Alexander Gardens Play Area (S106)	A Preston	72	72	0	0	0	(72)	0	72	0	0	Project proposed to be removed from the capital plan and devolved to Area Committees to consider as part of their area needs assessments.
SC481	Climbing Boulders at Cherry Hinton Hall (S106)	A Preston	32	32	0	0	0	(32)	0	32	0	0	Project proposed to be removed from the capital plan and devolved to Area Committees to consider as part of their area needs assessments.
SC482	Cherry Hinton Hall Tennis Court (S106)	A Preston	65	65	0	0	0	(65)	0	65	0	0	Project proposed to be removed from the capital plan and devolved to Area Committees to consider as part of their area needs assessments.
SC483	Coldhams Common BMX Track Enhancement (S106)	A Preston	20	20	0	0	0	(20)	0	20	0	0	Project proposed to be removed from the capital plan and devolved to Area Committees to consider as part of their area needs assessments.
SC484	Coldhams Common Climbing Facility (S106)	A Preston	60	60	0	0	0	(60)	0	60	0	0	Project proposed to be removed from the capital plan and devolved to Area Committees to consider as part of their area needs assessments.

Community Services Scrutiny Committee/ Arts, Sport & Public Places Portfolio

2011/12 Capital Budget Position

Capital Ref	Description	Lead Officer	Original Budget 2011/12	Current Budget 2011/12	Schemes merged	Spend to end September 2011	Anticipated Spend October 2011 to March 2012	Anticipated Variance	Re-phase Spend	Devolved to Area Committees	Transfer to Hold List	Forecast Over / (Under) Spend	Comments
			£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	
SC485	Coldhams Common Skate Park (S106)	A Preston	135	135	0	0	0	(135)	0	135	0	0	Project proposed to be removed from the capital plan and devolved to Area Committees to consider as part of their area needs assessments.
SC486	Coleridge Rec Skateboarding & BMX Trail (S106)	A Preston	50	50	(50)	0	0	0	0	0	0	0	Project is about to enter its procurement stage. Delivery is expected to be complete by Summer 2012. Tfr £50k to new Coleridge Recreation ground Improvements project.
SC487	Coleridge Rec Landscaping & High Wire Climbing (S106)	A Preston	38	38	(38)	0	0	0	0	0	0	0	Project is about to enter its procurement stage. Delivery is expected to be complete by Summer 2012. Tfr £38k to new Coleridge Recreation ground Improvements project.
SC488	Coleridge Rec Informal Games Area (S106)	A Preston	53	53	(53)	0	0	0	0	0	0	0	Project is about to enter its procurement stage. Delivery is expected to be complete by Summer 2012. Tfr £53k to new Coleridge Recreation ground Improvements project.
SC489	Coleridge Rec Tennis Court (S106)	A Preston	65	65	(65)	0	0	0	0	0	0	0	Project is about to enter its procurement stage. Delivery is expected to be complete by Summer 2012. Tfr £65k to new Coleridge Recreation ground Improvements project.
SC490	Dundee Close Play Area (S106)	A Preston	46	46	0	0	0	(46)	0	46	0	0	Project proposed to be removed from the capital plan and devolved to Area Committees to consider as part of their area needs assessments.
SC491	Public Information in Play & Recreation Areas (S106)	A Preston	125	125	0	0	0	(125)	0	125	0	0	Project proposed to be removed from the capital plan and devolved to Area Committees to consider as part of their area needs assessments.
SC492	Jesus Green Play Area (S106)	A Preston	175	175	0	0	0	(175)	149	0	0	(26)	Project is about to enter its procurement stage. Delivery is expected to be complete by Summer 2012. Revised scheme costs £152k - £3k budget in 2012/13.
SC493	Jesus Green Tennis Court (S106)	A Preston	90	90	0	1	0	(89)	89	0	0	(0)	Planning permission has been granted and procurement of the construction services are underway. Completion expected by Spring 2012 for the start of the tennis season.
SC494	Kings Hedges "Pulley" Play Area (S106)	A Preston	73	73	0	0	0	(73)	73	0	0	0	Project is about to enter its procurement stage. Delivery is expected to be complete by Summer 2012.
SC495	The Meadows Outdoor Rec Area (S106)	A Preston	60	60	0	0	0	(60)	0	60	0	0	Project proposed to be removed from the capital plan and devolved to Area Committees to consider as part of their area needs assessments.

Community Services Scrutiny Committee/ Arts, Sport & Public Places Portfolio

2011/12 Capital Budget Position

Capital Ref	Description	Lead Officer	Original Budget 2011/12	Current Budget 2011/12	Schemes merged	Spend to end September 2011	Anticipated Spend October 2011 to March 2012	Anticipated Variance	Re-phase Spend	Devolved to Area Committees	Transfer to Hold List	Forecast Over / (Under) Spend	Comments
			£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	
SC496	Petersfield Play Area (S106)	A Preston	76	76	0	0	0	(76)	76	0	0	0	Project is about to enter its procurement stage. Delivery is expected to be complete by Summer 2012.
SC497	Peveral Road Play Area (S106)	A Preston	85	85	0	0	0	(85)	85	0	0	0	Project is about to enter its procurement stage. Delivery is expected to be complete by Summer 2012.
SC498	Picnic & BBQ Facilities in City Parks (S106)	A Wilson	54	54	0	0	0	(54)	0	54	0	0	Project proposed to be removed from the capital plan and devolved to Area Committees to consider as part of their area needs assessments.
SC499	Outdoor Fitness Equipment in Parks (S106)	I Ross	120	120	0	0	0	(120)	120	0	0	0	Project is about to enter its procurement stage. Delivery is expected to be complete by Summer 2012.
SC500	Trumpington Rec Outdoor Space (S106)	A Preston	46	46	0	0	0	(46)	46	0	0	0	Project is about to enter its procurement stage. Delivery is expected to be complete by Summer 2012.
SC501	Woodhead Drive Play Area (S106)	A Preston	48	48	0	0	0	(48)	0	48	0	0	Project proposed to be removed from the capital plan and devolved to Area Committees to consider as part of their area needs assessments.
SC512	Hobbs Pavilion Refurbishment (S106)	I Ross	158	240	0	0	100	(140)	140	0	0	0	Mai Thai restaurant carrying out their works independently Jan - Mar 2012.
SC518	Corn Exchange Lighting Improvement	D Kaye	0	25	0	0	25	0	0	0	0	0	Lighting approved at CSSC 13/10/2011. Awaiting procurement.
SC519	Wulfstan Way Art Project (S106)	N Black	0	9	0	0	0	(9)	9	0	0	0	Project just approved. Artist brief being developed for Tender
SC520	Community Olympic Public Art Commission (S106)	N Black	0	29	0	0	0	(29)	29	0	0	0	Project just approved. Invitation to Tender being drafted.
New	Coleridge Recreation Ground Improvements (S106)	A Wilson	0	0	281	0	0	(281)	281	0	0	0	New project from SC477 (part), SC486, SC487, SC488, SC489 - revised project appraisal to January 2012 scrutiny committee (including 2012/13 budget implications). See Appendix K(2)
Total Projects			3,961	4,314	0	410	1,032	(2,872)	1,719	717	393	(43)	
PR010	Environmental Improvements Programme	D Foley-Norman	200	0	0	0	0	0	0	0	0	0	Budget now allocated to Area Committees.
PR010a	Environmental Improvements Programme - North Area	D Foley-Norman	49	125	0	(9)	95	(39)	39	0	0	(0)	North Area have now allocated the majority of their funding to projects. Delayed start due to lack of clarity whether a new EIP Programme would be introduced. Next years proposed schemes will shortly be requested.

Community Services Scrutiny Committee/ Arts, Sport & Public Places Portfolio

2011/12 Capital Budget Position

Capital Ref	Description	Lead Officer	Original Budget 2011/12	Current Budget 2011/12	Schemes merged	Spend to end September 2011	Anticipated Spend October 2011 to March 2012	Anticipated Variance	Re-phase Spend	Devolved to Area Committees	Transfer to Hold List	Forecast Over / (Under) Spend	Comments
			£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	
PR010b	Environmental Improvements Programme - South Area	D Foley-Norman	83	126	0	(17)	130	(13)	13	0	0	(0)	South Area have now allocated the majority of their funding to projects. Delayed start due to lack of clarity whether a new EIP Programme would be introduced. Next years proposed schemes will shortly be requested.
PR010c	Environmental Improvements Programme - West/Central Area	D Foley-Norman	85	156	0	0	125	(31)	31	0	0	0	West/Central Area have now allocated all of their funding to projects. Delayed start due to lack of clarity whether a new EIP Programme would be introduced. Next years proposed schemes will shortly be requested.
PR010d	Environmental Improvements Programme - East Area	D Foley-Norman	97	298	0	(83)	350	(31)	31	0	0	0	East Area have now allocated the majority of their funding to projects. Delayed start due to lack of clarity whether a new EIP Programme would be introduced. Next years proposed schemes will shortly be requested.
PR010d	Environmental Improvements Programme - Riverside/Abbey Road Junction	D Foley-Norman	0	307	0	(269)	576	0	0	0	0	0	Scheme is complete
PR010j	Environmental Improvements Programme - Fitzroy/Burleigh Street	D Foley-Norman	0	87	0	(96)	183	(0)	0	0	0	(0)	Further consultation on the replacement of two highway trees in conjunction with County Council maintenance work is now underway. Remaining tree planting now due to take place in November.
PR010k	Environmental Improvements Programme - Wulfstan Way Local Centre (S106)	A Preston	41	174	0	0	157	(17)	0	0	0	(17)	Project is complete, the £17k public art element funded by S106 is now part of a separate approved project (SC519).
Total Programmes			555	1,273	0	(474)	1,616	(131)	114	0	0	(17)	
Total for Arts, Sport & Public Places			4,516	5,587	0	(64)	2,648	(3,003)	1,833	717	393	(60)	

2012/13 Budget - Capital Bids & Funding

Appendix: Page 1 of 2

Reference	Description / Justification	2011/12 Budget £	2012/13 Budget £	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	Contact	Cftee Priority (Bids)
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Community Services - Arts, Sport & Public Places

Capital Bids

Bids requiring funding

C2752	Creation of New Allotment Site	0	15,000	0	0	0	Alistair Wilson	H
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Requirement for Capital Funding (included Above)

0	15,000	0	0	0
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Creation of new allotment plots on land at Kendal Way and the extension of Empty Common.

C2753	Programme of replacement of Parks and Open Space Waste/ Litter Bins	0	75,000	75,000	75,000	75,000	Alistair Wilson	H
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Requirement for Capital Funding (included Above)

0	75,000	75,000	75,000	75,000
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In a programmed and co-ordinated way, replace all waste/litter bins on Parks and Open Space, and to create opportunities for recycling. An additional bid has been included for a litter bin replacement programme in the Environmental and Waste Services portfolio. [See also C2806]

C2754	Installation of new sound equipment at Cambridge Corn Exchange	0	200,000	0	0	0	Debbie Kaye	H
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Requirement for Capital Funding (included Above)

0	90,000	0	0	0
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As part of the Council's stated strategy to improve the financial performance of the Corn Exchange, the proposed investment in a new sound system will enable the venue to attract a wider range of tours (many of whom do not currently include the Corn Exchange because of the need to hire equipment to perform at the venue. The investment is seen as critical to enhance the performance slate and reduce the number of dark days in the venue and as a result improve the Corn Exchange's financial position.

2012/13 Budget - Capital Bids & Funding

Appendix: Page 2 of 2

Reference	Description / Justification	2011/12 Budget £	2012/13 Budget £	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	Contact	Cttee Priority (Bids)
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Community Services - Arts, Sport & Public Places

Total Bids requiring funding	0	290,000	75,000	75,000	75,000		
<i>Requirement for Funding : Bids requiring funding</i>	0	180,000	75,000	75,000	75,000		
Total Community Services - Arts, Sport & Public Places	0	290,000	75,000	75,000	75,000		
<i>Requirement for Funding : Community Services - Arts, Sport & Public Places</i>	0	180,000	75,000	75,000	75,000		

Capital & Revenue Projects Plan - Hold List

The following schemes are recommended for transfer to the Council's Hold List:

Capital Ref	Description	Lead Officer	Current Budget 2011/12	Comments
SC453	Upper River Cam Biodiversity Project (Developer Contributions)	G Belcher	£118,000	Project fully developed. Loss of original Developer Contributions funding for habitat creation requires either a bid to reserves or alternative Developer Contributions funding streams. Project transferred to the Hold List until resolved.
SC455	Logans Meadow LNR Extension (Developer Contributions)	G Belcher	£188,000	Project still in development phase. Loss of original Developer Contributions funding for habitat creation requires either a bid to reserves or alternative funding streams. Project transferred to the Hold List until resolved.
SC465	Upper River Cam Biodiversity Public Art (Developer Contributions)	A Preston	£29,000	Project has been put on hold whilst the funding issues for the wider Local Nature Reserve Biodiversity Project are resolved.
SC472	Cherry Hinton Hall Vending Kiosk (Developer Contributions)	A Preston	£15,000	Project is incorporated within the Heritage Lottery Fund bid which is due to be submitted in August 2012 and determined by December 2012. It is therefore recommended to be put on the Hold List until the outcome of this bid is known.
SC473	Cherry Hinton Hall Pond & Lake Restorations (Developer Contributions)	A Preston	£25,000	Project is incorporated within the Heritage Lottery Fund bid which is due to be submitted in August 2012 and determined by December 2012. It is therefore recommended to be put on the Hold List until the outcome of this bid is known.
SC475	Nightingale Rec Pavilion Refurbishment (Developer Contributions)	I Ross	£18,000	Transferred to Hold List pending approval of funding source
Total for Arts, Sport & Public Places			£393,000	

Community Services Scrutiny Committee / Arts, Sport Public Places Portfolio - Capital and Revenue Projects Plan

Appendix J

Capital-GF Projects

Capital Ref - Cost Centre	Description	Lead Officer	Capital Scheme Approval (£000's)	Spend in Prior Years (£000's)	Current Year Budget (£000's)	2012/13 (£000's)	2013/14 (£000's)	2014/15 (£000's)	2015/16 (£000's)	Spend to September 2011 (£000's)	Comments
SC072 - 38023	Poster Boards	N Jones	33	30	4	0	0	0	0	0	£10k approved City Board 29/3/99, funded from use of reserves. Funding for Phase 2 approved at City Board 31/01/00. Additional £13k approved City Board 29/1/01.
SC210 - 38067	Hard Surface Cherry Hinton Hall Car Park	I Ross	68	64	0	0	0	0	0	0	Funded from S106 (£50k) and R&R (£18k). Project Appraisal to Community Development & Leisure Scrutiny 29 April 04.
SC215 - 38069	Christs Piece - Trees/Landscaping (S106)	A French	11	4	7	0	0	0	0	6	£11k funded from S106 approved MTS Sept 2004.
SC234 - 38084	Histon Road Cemetery Landscaping (S106)	A Wilson	31	24	9	0	0	0	0	0	Approved at Env Scrutiny 16.11.04. £31.8k S106 funded. Moved from Bereavement to Active Comms 01.04.08
SC282 - 42048	Kettle's Yard	G Saxby	40	0	40	0	0	0	0	0	Council contribution to Kettle's Yard extension programme. Timing of contribution will be dependent on other funding agencies' timescales
SC347 - 38103	Histon Road - Refurbishment of play area (S106)	A Preston	75	63	12	0	0	0	0	0	Funded from S106. Project Appraisal approved £75k - Non Key Decision Nov 06
SC348 - 38093	Allotment Improvements (S106)	A Wilson	34	18	17	0	0	0	0	0	£29k funded from S106 transferred from various Allotment improvements schemes (SC94, SC154 & SC182). Additional £5k approved 2008/09 Outturn.
SC349 - 38104	Fencing and Security at Jesus Green Pool	I Ross	30	8	22	0	0	0	0	0	Approved Jan 07 Committee. £30k funded from R&R.
SC350 - 38105	Improvements to pump out facility at Jesus Green	A Wilson	60	56	0	0	0	0	0	0	Approved at January 07 Committee. £20 funded from R&R, £40 from Use of Reserves.
SC396 - 38114	Ravensworth Gardens - Remedial & Improvement Work	D Kaye	25	0	25	0	0	0	0	0	Approved at Council 21/02/08. Funded from Reserves.
SC405 - 38116	Improvements to play areas & open space at land behind St Matthews Street (S106)	I Ross	120	127	1	0	0	0	0	3	Project Appraisal approved at Community Services Scrutiny Cttee 24 July 2008. Funded £100k from S106 & £20k R&R.
SC410 - 38118	Mill Road Cemetery	A Wilson	50	23	35	0	0	0	0	0	Approved November Scrutiny 2008 - £49 Heritage Lottery, £1 Trustees.

Community Services Scrutiny Committee / Arts, Sport Public Places Portfolio - Capital and Revenue Projects Plan

Appendix J

Capital-GF Projects

Capital Ref - Cost Centre	Description	Lead Officer	Capital Scheme Approval (£000's)	Spend in Prior Years (£000's)	Current Year Budget (£000's)	2012/13 (£000's)	2013/14 (£000's)	2014/15 (£000's)	2015/16 (£000's)	Spend to September 2011 (£000's)	Comments
SC432 - 39124	Mill Road Cemetery Memorial Artwork (S106)	A Preston	62	5	57	0	0	0	0	2	£62k from S106 approved Environment Scrutiny 23.6.09.
SC433 - 39125	Snowy Farr Memorial Artwork (S106)	A Preston	70	6	64	0	0	0	0	7	£70k from S106 approved Environment Scrutiny 23.6.09.
SC434 - 38119	Floodlit Astro turf - Chesterton Community College and Netherhall School (S106)	I Ross	270	70	200	0	0	0	0	0	£20k from S106 approved at Community Services Scrutiny July 09. Project Appraisal with extended scheme approved 5.10.09 with additional £250k funded from S106.
SC435 - 39126	Biodiversity Projects Year 2&3	G Belcher	99	159	0	0	0	0	0	(1)	Approved Scrutiny Committee 23 June 2009, funded from Housing Growth Fund. Budget reduced to reflect revised allocation, see Feb 2010 BSR report.
SC436 - 38120	Pye's Pitch Rec Facilities (S106)	I Ross	100	15	85	0	0	0	0	0	£100k approved by Community Services Committee 25.6.09 funded from S106.
SC441 - 38121	Sheeps Green Canoe Clubhouse Extension (S106)	I Ross	195	30	165	0	0	0	0	160	Approved October 2009, £80k from S106 and £80k Other Sources. Additional £35k funding from S106 approved 14.10.10.
SC450 - 38124	Changing Facilities at Cherry Hinton Village Centre (S106)	I Ross	70	0	70	0	0	0	0	0	Approved by Leader 11.5.10, £60k from S106 and £10k R&R.
SC452 - 38126	Climbing Wall at Kelsey Kerridge Sports Centre (S106)	I Ross	60	43	47	0	0	0	0	52	Approved by Leader 11.5.10. £60k from S106.
SC453 - 39132	Upper River Cam Biodiversity Project (S106)	G Belcher	130	12	118	0	0	0	0	0	Approved by Leader 11.5.10, £130k funded from S106.
SC454 - 39133	Logans Meadow Swift Tower (S106)	G Belcher	35	8	27	0	0	0	0	31	Approved by Leader 11.5.10, £35k from S106.
SC455 - 39134	Logans Meadow LNR Extension (S106)	G Belcher	190	2	188	0	0	0	0	0	Approved by Leader 11.5.10, £190k from S106.
SC456 - 39135	Coldhams Common LNR Extension (S106)	G Belcher	62	3	48	6	5	0	0	0	Approved by Leader 11.5.10. Funded by transfer of £13k S106 from SC240, transfer of £2k Reserves from PR022 and further £27k S106 and £20k grant from DEFRA.

Community Services Scrutiny Committee / Arts, Sport Public Places Portfolio - Capital and Revenue Projects Plan

Appendix J

Capital-GF Projects												
Capital Ref - Cost Centre	Description	Lead Officer	Capital Scheme Approval (£000's)	Spend in Prior Years (£000's)	Current Year Budget (£000's)	2012/13 (£000's)	2013/14 (£000's)	2014/15 (£000's)	2015/16 (£000's)	Spend to September 2011 (£000's)	Comments	
SC460 - 38128	Kings Hedges Learners Pool Electricity	I Ross	25	0	25	0	0	0	0	0	Approved Council 22.7.10 £25 funded from R&R.	
SC461 - 38127	Jesus Green Skatepark Upgrade (S106)	I Ross	65	0	65	0	0	0	0	57	Approved Council 22.7.10 £65k funded from S106.	
SC465 - 39137	Upper River Cam Biodiversity Public Art (S106)	A Preston	29	0	29	0	0	0	0	0	Approved MTS Nov 2010 £29k from S106	
SC468 - 38130	Vie Play Area	I Ross	30	36	0	0	0	0	0	0	Approved as Urgent Decision October 2010, £30k from S106	
SC469 - 38131	Vie Public Open Space (S106)	I Ross	175	45	130	0	0	0	0	89	Approved by Leader as Urgent Decision October 2010, £175k from S106.	
SC471 - 38132	Parkside Changing Rooms	D Kaye	350	0	400	0	0	0	0	0	Approved at Council 17.2.11. £350k funded £160k from R&R and £190k Reserves. Further £50k approved from Revenue Funding Exec Cllr 17.10.11	
SC472 - 38133	Cherry Hinton Hall Vending Kiosk (S106)	A Preston	150	0	15	135	0	0	0	0	Approved at Council 17.2.11. £150k funded from S106.	
SC473 - 38134	Cherry Hinton Hall Pond & Lake Restorations (S106)	A Preston	250	0	25	225	0	0	0	0	Approved at Council 17.2.11. £250k funded from S106.	
SC474 - 38135	Cherry Hinton Hall Tree Planting (S106)	I Ross	75	0	5	70	0	0	0	0	Approved at Council 17.2.11. £75k funded from S106.	
SC475 - 38136	Nightingale Rec Pavilion Refurbishment (S106)	I Ross	228	0	18	210	0	0	0	0	Approved at Council 17.2.11. £228 funded from S106.	
SC476 - 38137	Water Play Area Abbey Paddling Pool (S106)	I Ross	130	0	125	5	0	0	0	0	Approved at Council 17.2.11. £130k funded from S106.	
SC477 - 38138	Coleridge Paddling Pool Enhancement (S106)	I Ross	165	0	160	5	0	0	0	0	Approved by Council 17.2.11. £165k funded from S106.	

Community Services Scrutiny Committee / Arts, Sport Public Places Portfolio - Capital and Revenue Projects Plan

Appendix J

Capital-GF Projects												
Capital Ref - Cost Centre	Description	Lead Officer	Capital Scheme Approval (£000's)	Spend in Prior Years (£000's)	Current Year Budget (£000's)	2012/13 (£000's)	2013/14 (£000's)	2014/15 (£000's)	2015/16 (£000's)	Spend to September 2011 (£000's)	Comments	
SC478 - 38139	Water Play Area Kings Hedges "Pulley" (S106)	I Ross	130	0	125	5	0	0	0	0	Approved at Council 17.2.11. £130k funded from S106.	
SC479 - 38140	Abbey Pool Play Area Facilities (S106)	A Preston	114	0	110	4	0	0	0	0	Approved at Council 17.2.11. £114k funded from S106	
SC480 - 38141	Alexander Gardens Play Area (S106)	A Preston	75	0	72	3	0	0	0	0	Approved at Council 17.2.11. £75k funded from S106.	
SC481 - 38142	Climbing Boulders at Cherry Hinton Hall (S106)	A Preston	32	0	32	0	0	0	0	0	Approved at Council 17.2.11. £32k funded from S106	
SC482 - 38143	Cherry Hinton Hall Tennis Court (S106)	A Preston	67	0	65	2	0	0	0	0	Approved at Council 17.2.11. £67k funded from S106.	
SC483 - 38144	Coldhams Common BMX Track Enhancement (S106)	A Preston	22	0	20	2	0	0	0	0	Approved at Council 17.2.11. £22k funded from S106.	
SC484 - 38145	Coldhams Common Climbing Facility (S106)	A Preston	62	0	60	2	0	0	0	0	Approved at Council 17.2.11. £62k funded from S106.	
SC485 - 38146	Coldhams Common Skate Park (S106)	A Preston	140	0	135	5	0	0	0	0	Approved at Council 17.2.11. £140k funded from S106.	
SC486 - 38147	Coleridge Rec Skateboarding & BMX Trail (S106)	A Preston	52	0	50	2	0	0	0	0	Approved at Council 17.2.11. £52k funded from S106.	
SC487 - 38148	Colderidge Rec Landscaping & High Wire Climbing (S106)	A Preston	40	0	38	2	0	0	0	0	Approved at Council 17.2.11. £40k funded from S106.	
SC488 - 38149	Coleridge Rec Informal Games Area (S106)	A Preston	55	0	53	2	0	0	0	0	Approved at Council 17.2.11. £55k funded from S106.	
SC489 - 38150	Coleridge Rec Tennis Court (S106)	A Preston	67	0	65	2	0	0	0	0	Approved at Council 17.2.11. £67k funded from S106.	

Community Services Scrutiny Committee / Arts, Sport Public Places Portfolio - Capital and Revenue Projects Plan

Appendix J

Capital-GF Projects												
Capital Ref - Cost Centre	Description	Lead Officer	Capital Scheme Approval (£000's)	Spend in Prior Years (£000's)	Current Year Budget (£000's)	2012/13 (£000's)	2013/14 (£000's)	2014/15 (£000's)	2015/16 (£000's)	Spend to September 2011 (£000's)	Comments	
SC490 - 38151	Dundee Close Play Area (S106)	A Preston	48	0	46	2	0	0	0	0	Approved at Council 17.2.11. £48k funded from S106.	
SC491 - 38152	Public Information in Play & Recreation Areas (S106)	A Preston	125	0	125	0	0	0	0	0	Approved at Council 17.2.11. £125k funded from S106.	
SC492 - 38153	Jesus Green Play Area (S106)	A Preston	178	0	175	3	0	0	0	0	£178k approved at Council 17.2.11. £138k funded from S106 and £40k from other sources	
SC493 - 38154	Jesus Green Tennis Court (S106)	A Preston	92	0	90	2	0	0	0	1	Approved at Council 17.2.11. £92k funded from S106	
SC494 - 38155	Kings Hedges "Pulley" Play Area (S106)	A Preston	75	0	73	2	0	0	0	0	Approved at Council 17.2.11. £75k funded from S106.	
SC495 - 38156	The Meadows Outdoor Rec Area (S106)	A Preston	62	0	60	2	0	0	0	0	Approved at Council 17.2.11. £62k funded from S106.	
SC496 - 38157	Petersfield Play Area (S106)	A Preston	78	0	76	2	0	0	0	0	Approved at Council 17.2.11. £78k funded from S106.	
SC497 - 38158	Peval Road Play Area (S106)	A Preston	88	0	85	3	0	0	0	0	Approved at Council 17.2.11. £88k funded from S106.	
SC498 - 38159	Picnic & BBQ Facilities in City Parks (S106)	A Wilson	54	0	54	0	0	0	0	0	Approved at Council 17.2.11. £54k funded from S106.	
SC499 - 38160	Outdoor Fitness Equipment in Parks (S106)	A Preston	120	0	120	0	0	0	0	0	Approved at Council 17.2.11. £120k funded from S106.	
SC500 - 38161	Trumpington Rec Outdoor Space (S106)	A Preston	48	0	46	2	0	0	0	0	Approved at Council 17.2.11. £48k funded from S106.	
SC501 - 38162	Woodhead Drive Play Area (S106)	A Preston	50	0	48	2	0	0	0	0	Approved at Council 17.2.11. £50k funded from S106.	

Community Services Scrutiny Committee / Arts, Sport Public Places Portfolio - Capital and Revenue Projects Plan

Appendix J

Capital-GF Projects												
Capital Ref - Cost Centre	Description	Lead Officer	Capital Scheme Approval (£000's)	Spend in Prior Years (£000's)	Current Year Budget (£000's)	2012/13 (£000's)	2013/14 (£000's)	2014/15 (£000's)	2015/16 (£000's)	Spend to September 2011 (£000's)	Comments	
SC512 - 38164	Hobbs Pavilion Refurbishment (S106)	I Ross	240	0	240	0	0	0	0	0	Approved by Council 17.2.11. £240k funded from S106.	
SC518 - 38166	Corn Exchange Lighting Improvement	D Kaye	25	0	25	0	0	0	0	0	Approved MTS Oct 2011. £25k funded from R&R.	
SC519 - 39146	Wulfstan Way Art Project (S106)	N Black	45	0	9	36	0	0	0	0	Approved MTS Oct 2011. £45k funded from Dev. Contributions for Public Art.	
SC520 - 39147	Community Olympic Public Art Commission (S106)	N Black	129	0	29	100	0	0	0	0	Approved at MTS Oct 2011. £129k funded from £99k Dev. Contributions & £30k DRF	
- 38123	Active Communities Small Projects (under £15k) (S106)	A Preston		41	0	0	0	0	0	7	Small projects under £15k not included in Capital Plan	
Capital-GF Projects			5,905	892	4,314	843	5	0	0	417		

Capital-Programmes												
Capital Ref - Cost Centre	Description	Lead Officer	Capital Scheme Approval (£000's)	Spend in Prior Years (£000's)	Current Year Budget (£000's)	2012/13 (£000's)	2013/14 (£000's)	2014/15 (£000's)	2015/16 (£000's)	Spend This Year to Date (£000's)	Comments	
PR010 - 35521	Environmental Improvements Programme	D Foley-Norman		1,078	0	0	0	0	0	0	Scheme apprvd 8/5/00 City Board,was shown as SC90. Additional £150k pa apprvd at City Board 29/1/01.Funding for prog timescales revised to run through until 10/11.Resources for 11/12 trfd to avail funding as apprvd at Full Council 21/02/08	
PR010a - 35523	Environmental Improvements Programme - North Area	D Foley-Norman		560	125	59	59	59	0	(9)	Budget now allocated to area committees. Funding for programme timescales revised to run through until 2010/11, resources for 2011/12 transferred to available funding as approved at Full Council 21/02/08.	
PR010b - 35524	Environmental Improvements Programme - South Area	D Foley-Norman		291	126	42	42	42	0	(17)	Budget now allocated to area committees. Funding for programme timescales revised to run through until 2010/11, resources for 2011/12 transferred to available funding as approved at Full Council 21/02/08.	
PR010c - 35525	Environmental Improvements Programme - West/Central Area	D Foley-Norman		250	156	43	43	43	0	0	Budget now allocated to area committees. Funding for programme timescales revised to run through until 2010/11, resources for 2011/12 transferred to available funding as approved at Full Council 21/02/08.	
PR010d - 35526	Environmental Improvements Programme - East Area	D Foley-Norman		333	298	56	56	56	0	(83)	Budget now allocated to area committees. Funding for programme timescales revised to run through until 2010/11, resources for 2011/12 transferred to available funding as approved at Full Council 21/02/08.	
PR010di - 35527	Environmental Improvements Programme - Riverside/Abbey Road Junction	D Foley-Norman		330	307	0	0	0	0	(269)	Initial design fees (£60k) to be funded from contribution from East Area EIP. Further £578k approved Feb 2010. £214 from S106, £140 from Cycleways programme & £224 from Env. Improvement Programme.	

Community Services Scrutiny Committee / Arts, Sport Public Places Portfolio - Capital and Revenue Projects Plan

Appendix J

Capital-GF Projects											
Capital Ref - Cost Centre	Description	Lead Officer	Capital Scheme Approval (£000's)	Spend in Prior Years (£000's)	Current Year Budget (£000's)	2012/13 (£000's)	2013/14 (£000's)	2014/15 (£000's)	2015/16 (£000's)	Spend to September 2011 (£000's)	Comments
PR010j - 35528	Environmental Improvements Programme - Fitzroy/Burleigh Street	D Foley-Norman		98	87	0	0	0	0	(96)	£184k approved at Council February 2010. Funded £72k from S106, £100k from West/Central EIP, & £12k from Env. Safety Fund.
PR010k - 35529	Environmental Improvements Programme - Wulfstan Way Local Centre (S106)	A Preston	174	0	174	0	0	0	0	0	Project within EIP approved October 2010. £101k transferred from PR010b, £29k from PR014 and additional £44k funded from S106.
Capital-Programmes			174	2,939	1,273	200	200	200	0	(474)	
TOTAL CAPITAL PLAN			6,079	3,831	5,587	1,043	205	200	0	(57)	



Cambridge City Council

Item

To: Executive Councillor for Arts, Sports and Public Spaces
Report by: Head of Streets and Open Spaces
Relevant scrutiny committee: COMMUNITY SERVICES 12/01/2012
Wards affected: Cherry Hinton/ Coleridge

Project Appraisal and Scrutiny Committee Recommendation
Project Name: Cherry Hinton Hall Grounds Improvements

Recommendation/s

Financial recommendations :-

- The Executive Councillor is asked to approve the replacement scheme at Cherry Hinton Hall grounds and the associated additional funding. Budget of £475,000 is included in the Council's Capital & Revenue Project Plan as SC472, SC473 & SC474. Additional funding of £582,500 is from the Heritage Lottery Fund.
 - The total cost of the Phase 1 of this project is £75000, to be funded from Developer Contributions.
 - The total cost of the second stage of this project is £982,500 funded from £582,500 from any successful Heritage Lottery Fund (HLF) grant award, and £400,000 from anticipated Developer Contributions.
 - The ongoing revenue costs of the project are reduced in Phase 1; Phase 2 has yet to be calculated, and will be requirement for any/and set out in, a management and maintenance plan for any HLF grant application made.

Procurement recommendations:

- The Executive Councillor is asked to approve the carrying out and completion of the procurement of the Phase 1: contractor works on the Cherry Hinton Hall Masterplan; including soft landscaping to open out the previously

inaccessible central area of Cherry Hinton Hall yard to the public.

- Subject to:
 - The permission of the Director of Resources being sought prior to proceeding if the quotation or tender sum exceeds the estimated contract.
 - The permission from the Executive Councillor being sought before proceeding if the value exceeds the estimated contract by more than 15%.

1 Summary

At the Community Services Scrutiny Committee on the 30th June 2011 the Executive Councillor for Arts, Sports and Public Spaces instruct Officers to proceed with project appraisals and funding applications in respect of the hard and soft landscape and public buildings of the central area of Cherry Hinton Hall Park as outlined in the original approved Masterplan.

1.1 The project

Target Dates:	Phase 1 only
Start of procurement	February 2012
Award of Contract	February 2012
Start of project delivery	March 2012
Completion of project including phase 2	Autumn 2014

1.2 The Cost

Total Project Cost	£ 1,058,000
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Cost Funded from:

Funding:	Amount:	Details:
Reserves	£ 0	
Repairs & Renewals	£ 0	
Developer Contributions	£475,000	See Appendix B
Other	£582,500	Heritage Lottery Fund

Ongoing Revenue Cost

Year 1	£(500)	
Ongoing	£0	Not known at present subject to a detail management & maintenance plan

1.3 The Procurement

A tender for ground and site clearance works will be awarded for Phase 1. This work relates to returning the land formerly occupied by the propagation centre to use my park visitors. All ground works are to be completed in the Spring 2012 to allow establishment of the grass and planting prior to the Folk Festival in late July 2012.

Phase 2 will require a period of development, funded from any successful Heritage Lottery Grant. Any grant application will detail the specifications and briefs to be used for tendering. If the grant application is unsuccessful, elements of the masterplan can be funded and others placed on hold.

2 Project Appraisal & Procurement Report

2.1 The Project

The Cherry Hinton Masterplan is derived from a series of stakeholder consultations with the devised Masterplan and its

components being approved at Community Services Scrutiny Committee.

The project has two identified phases.

Phase 1 which will address the central area of the parkland that is currently fallow following the demolition of the propagation centre in 2007.

The work involves the removal and redefinition of fenceline currently surrounding the old propagation site, associated vegetation and groundworks to create a flat-grassed area in keeping with other areas in the Hall grounds.

Work to increase biodiversity will be carried out on the stream running from the pond through to Daws Lane.

Working in conjunction with the tenant of Cherry Hinton Hall the over mature leylandii hedge will be removed and replaced with a more suitable hedge line.

Phase 2 will require a submission of a Heritage Lottery Bid in March or August 2012. The outcome of this bid will not be known until August or December 2012. Phase 2 will include new public buildings, realignment of paths, improvements to the lake/pond, and new street furniture. This phase is reliant on funding from anticipated developer contributions, and will not progress without it.

2.2 Aims & objectives

This Project is listed in the Service plan 2010-2011 and contributes to the following Council objectives: -

- Promote Cambridge as a sustainable city, in particular by reducing carbon dioxide emissions and reducing waste to landfill sites: Objective 1; corporate priorities for climate change and sustainability.
- Maintain a healthy, safe and enjoyable city for all, with thriving and viable local neighbourhoods.
- All four vision statements within the Arts and Recreation portfolio plan apply to this project;

- A city, which is diverse and tolerant, values activities that bring people together and where everyone feels they have a stake in the community.
- A City which draws inspiration from its iconic historic centre and achieves a sense of place in all of its parts with generous urban open spaces and well designed buildings.
- A city in the forefront of low carbon living and minimising its impact on the environment from waste and pollution
- A City whose citizens feel they can influence public decision making and are equally keen to pursue individual and community initiatives.

2.3 Major issues for stakeholders & other departments

The Friends of Cherry Hinton Hall are one of the main stakeholders and have endorsed their full support of the masterplan. The group has been involved in scoping through to the present stage, pending delivery.

Support and consequential educational benefits are on offer to the current tenants of the Hall building – Cambridge International School who have also been engaged from early stakeholder meetings to the present stage and are fully supportive of the masterplan.

Potential impacts on the Cambridge Folk Festival have been identified and these are to be mitigated as far as possible in terms of the festival layout and delivery. It is acknowledged that delivery needs to first and foremost considering the primary use of the site as a park and that the masterplan should be delivered in its present form as far as possible.

2.4 Summarise key risks associated with the project

The Council has forged an excellent working relationship with the Cherry Hinton Hall Friends group since they formed in 2009 and if the project does not come to fruition this relationship will be affected.

In terms of the site itself the central area which is currently unused and not aesthetically pleasing to park users would remain undeveloped and detract the overall park appearance.

The project delivery timetable will be dependant on issues such as planning permissions, seasonal constraints and consultee priorities.

The impact of any proposed improvements and timing of such works has to consider the impact on the viability/ profitability of the Folk Festival.

2.5 Financial implications

- a. Appraisal prepared on the following price base 2010/11
- b. Any funding constraints have been considered in relation to pertinent S106 agreements. All allocated and agreed S106 sums are now committed on the S106 database. All repayment dates have been considered. The second phase of this project is reliant on anticipated developer contributions.

2.6 Capital & Revenue costs

(see also Appendix B for spread across financial years)

(a) Capital	£	Comments
Building contractor / works	35,000	Remove/Re-align fencing, earthworks and seeding, vegetation removal and tree, shrub and bulb planting.
	663,000	New Buildings and path works
Purchase of vehicles, plant & equipment	32,500	Hire rather than purchase to carry out removal and earthworks and purchase of soft landscape trees, shrubs and bulbs.
	221,250	Ground works and materials
Professional / Consultants fees	7,500	
	98,250	
IT Hardware/Software	0	
Other capital expenditure	0	
Total Capital Cost	1,052,500	

(b) Revenue	£	Comments
Maintenance	0	
R&R Contribution	0	
Total Revenue Cost	0	

2.7 VAT implications

There are no VAT implications.

2.8 Environmental Implications

The assigned climate change rating for the project is low positive impact.

Use of the environmental assessment tool as detailed the need to consider plant selection and habitat creation when designing soft landscaping and to assess ease of cleaning and repair of any play and youth provision.

There will be a small net gain in biodiversity value allowing greater capacity for species to adapt to a changing climate.

2.9 Other implications

Other implications will include health & safety in the delivery phase of the project, and the consideration for community safety, equal opportunities and diversity at the project scoping and consultation stage.

2.10 Staff required to deliver the project

Staff resources from the Streets and Open Space, will be needed to monitor the progression of works, including installation and onsite H&S checks and engagement with local interested parties.

2.11 Dependency on other work or projects

Phase two is dependant on a successful Heritage Lottery Fund – Parks for People grant application. The masterplan can be delivered in phases should the application be unsuccessful.

2.12 Background Papers

- Medium Term Strategy – Appendix H
- Community Services, 17th March 2011 - Developer Contribution Expenditure – ESPO framework.
- Cherry Hinton Hall Masterplan Consultation by Phil Back Associates, September 2010
- Understanding Needs and Usage by Phil Back Associates, January 2009
- A City Farm for Cambridge – A Site feasibility report for Cambridge City Council by Phil Back Associates Ltd, April 2011.

2.13 Inspection of papers

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Date prepared:	30 th November 2011

Appendix B

Area	Ward	Planning Ref	Address	Type	£
SOUTH	Cherry Hinton	03/1325/FP	The Vicarage, Fulbourn Old Drift,	Informal Open Space	3,592
SOUTH	Cherry Hinton	04/0086/FP	1 Malletts Road,	Informal Open Space	1,073
SOUTH	Cherry Hinton	04/0757/FP	1 Friars Close,	Informal Open Space	1,005
SOUTH	Cherry Hinton	04/0973/FP	Land to R/O 254 Cherry Hinton Road,	Informal Open Space	719
SOUTH	Cherry Hinton	04/1033/FP	24 Queens Meadow,	Informal Open Space	694
SOUTH	Cherry Hinton	06/0185/FUL	17 Fulbourn Road,	Informal Open Space	987
SOUTH	Cherry Hinton	06/0455/FUL	The Barn, Tenby Close,	Informal Open Space	1,350
SOUTH	Cherry Hinton	06/0598/FUL	177 High Street, Cherry Hinton,	Informal Open Space	1,283
SOUTH	Cherry Hinton	06/0785/FUL	69 Mill End Road,	Informal Open Space	988
SOUTH	Cherry Hinton	07/1198/FUL	2 Fulbourn Old Drift,	Informal Open Space	3,744
SOUTH	Cherry Hinton	08/0673/FUL	Land Adjacent 10 - 16 Baycliffe Close,	Informal Open Space	918
SOUTH	Cherry Hinton	08/1110/FUL	95 Fishers Lane, , , CB1 9HL	Informal Open Space	803
SOUTH	Cherry Hinton	08/1348/FUL	39 Drayton Road, , , CB1 9EU	Informal Open Space	951
SOUTH	Cherry Hinton	09/0001/FUL	3A Cherry Close, , , CB1 9JD	Informal Open Space	918
SOUTH	Cherry Hinton	09/0971/FUL	Land Adj To 2 Bridewell Road	Informal Open Space	481
SOUTH	Cherry Hinton	10/0742/FUL	2 Drayton Road CB1 9EX	Informal Open Space	986
SOUTH	Trumpington		CB1 (due 2012/13)	Informal Open Space	121,000
SOUTH	Trumpington		CB1 (due 2013/14)	Formal Open Space	121,153
SOUTH	Trumpington		CB1 (due January 2012)	Formal Open Space	93,000
SOUTH	Cherry Hinton	09/1083/FUL	157 Church End, , CB1 3LF	Formal Open Space	1,800

Area	Ward	Planning Ref	Address	Type	£
SOUTH	Cherry Hinton	01/1108/FP	Land to rear of 564 Coldhams Lane,	Formal Open Space	21
SOUTH	Cherry Hinton	06/0063/OUT	Neath Farm Business Park, 154 Church End, Cherry Hinton,	Formal Open Space	41,704
SOUTH	Cherry Hinton	08/0084/FUL	1 High Street, Cherry Hinton,	Formal Open Space	4,093
SOUTH	Cherry Hinton	09/1083/FUL	157 Church End	Informal Open Space	1,530
SOUTH	Cherry Hinton	00/0917/OP	Land to rear of 31-47 Fulbourn Road, (Development Site 'A')	Informal Open Space	26,009
SOUTH	Cherry Hinton	05/1368/OUT	80 Fulbourn Road,	Informal Open Space	11,910
SOUTH	Cherry Hinton	06/0063/OUT	Neath Farm Business Park, 154 Church End, Cherry Hinton,	Informal Open Space	35,448
				TOTAL	<u>478,160</u>



Cambridge City Council

Item

To: Executive Councillor for Arts, Sports and Public Spaces
Report by: Head of Streets and Open Spaces
Relevant scrutiny committee: COMMUNITY SERVICES 12/01/2012
Wards affected: Coleridge

Project Appraisal and Scrutiny Committee Recommendation

Project Name: Coleridge Recreation Ground Improvements

Recommendation/s

Financial recommendations –

- The Executive Councillor is asked to approve the replacement scheme at Coleridge Recreation ground, the budget for which is included in the Council's Capital & Revenue Project Plan as SC486, SC487, SC488, SC489 and SC477.
 - The total cost revised of the replacement project is £289,000, funded from developer contributions.
 - There are no additional revenue costs associated with the project.

Procurement recommendations:

- The Executive Councillor is asked to approve the carrying out and completion of the procurement of:
 - Play equipment (£75k);
 - Sports facilities for children and young people (£72k);
 - Hard and soft landscaping (£75k) and
 - Contractor works for the enhancement of existing facilities (£67k).
- Subject to:
 - The permission of the Director of Resources being sought prior to proceeding if the quotation or tender sum exceeds the estimated contract.

- The permission from the Executive Councillor being sought before proceeding if the value exceeds the estimated contract by more than 15%.

1 Summary

On 17 March 2010, the Executive Councillor for Arts and Recreation approved the commencement of various schemes for the improvement of recreation grounds across the city. Coleridge Recreation Ground was a component of this decision, however further consultation suggests a more flexible scheme would give greater scope for local consultation and decision.

This proposal consolidates schemes:

- SC486 Coleridge Rec Skateboarding & BMX Trail
- SC487 Coleridge Rec Landscaping & High Wire Climbing
- SC488 Coleridge Rec Informal Games Area
- SC489 Coleridge Rec Tennis Court
- SC477 Coleridge Paddling Pool Enhancement (part)

The revised scheme includes improvements and enhancements to Coleridge Recreation Ground such as additional play equipment, new provision for children and young people, creation of hard and soft landscaping and the enhancement of existing facilities.

1.1 The project

Target Dates:	
Start of procurement	March 2012
Award of Contract	April 2012
Start of project delivery	May 2012
Completion of project	December 2012

1.2 The Cost

Total Project Cost	£ 289,000
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Cost Funded from:

Funding:	Amount:	Details:
Reserves	£ 0	
Repairs & Renewals	£ 0	
Developer Contributions	£ 289,000	See Appendix B
Other	£ 0	

Ongoing Revenue Cost

Year 1	£ 0	
Ongoing	£	

1.3 The Procurement

The project will be delivered using the Eastern Shires Purchasing Organisation Framework Contract, which has received over 30 expressions of interest for the work.

22 companies have been short listed for the project work through the ESPO framework contract, and officers will review these to select the company with the product range that best fits. The target for completion of this selection round is March 2012.

Engaging with all local stakeholder groups/officers will be part of the tender, which should be let May/June 2012.

2 Project Appraisal & Procurement Report

2.1 The Project

The project will deliver a 'whole park' approach at Coleridge Recreation Ground using pre-allocated section 106 funding. It will be centred around recreation and play installations and will design, consult and deliver schemes tailored to local requirements. This will consolidate projects already approved in the Capital Plan.

The project must allow local people to have initial input into shaping the proposals, to review these and suggest changes, ranging from for example specific pieces of equipment through to more subtle suggestions, for example colour variations or choice of materials.

Coleridge Recreation Ground has a number of activities suiting many different age ranges and the consultation will seek to ensure that a wide range users and age ranges are fully engaged in the process.

At the completion stage of the consultation, it is expected that Streets and Open Spaces will have evidence to support any intended re-development proposal, to meet the aspirations and expectations of the users.

2.2 Aims & objectives

This project is listed in the Service plan 2010-2011 and meets the following Council objectives:-

- Promote Cambridge as a sustainable city, in particular by reducing carbon dioxide emissions and reducing waste to landfill sites.
- Maintain a healthy, safe and enjoyable city for all, with thriving and viable local neighbourhoods.
- All four vision statements within the Arts and Recreation portfolio plan apply to this project;
 1. A city, which is diverse and tolerant, values activities that bring people together and where everyone feels they have a stake in the community.
 2. A City which draws inspiration from its iconic historic centre and achieves a sense of place in all of its parts with generous urban open spaces and well designed buildings.
 3. A city in the forefront of low carbon living and minimising its impact on the environment from waste and pollution.
 4. A City whose citizens feel they can influence public decision making and are equally keen to pursue individual and community initiatives

2.3 Major issues for stakeholders & other departments

Stakeholders include local residents, resident groups, schools, community groups, councillors and any neighbouring local interest groups.

The project is championed by the Asset Team of Streets and Openspace, project managed by the Project Team of Streets and Open Space and delivered in part by Operations and the successful tenderer.

2.4 Summarise key risks associated with the project

After the consultation has been completed the project delivery timetable will be dependant on issues such as planning permissions, seasonal constraints and consultee priorities.

2.5 Financial implications

Any funding constraints have been considered in relation to pertinent S106 agreements. All allocated and agreed S106 sums are now committed on the S106 database. All repayment dates have been considered.

2.6 Capital & Revenue costs

(a) Capital	£	Comments
Building contractor / works	160,100	
Purchase of vehicles, plant & equipment	100,000	
Professional / Consultants fees	28,900	
IT Hardware/Software	0	
Other capital expenditure		
Total Capital Cost	289,000	

(b) Revenue	£	Comments
Maintenance	0	
R&R Contribution	0	
Total Revenue Cost	0	

Coleridge Recreation Ground is currently maintained and the current revenue provision is sufficient for the new facilities.

2.7 VAT implications

There are no VAT implications identified.

2.8 Environmental Implications

The assigned climate change rating for the project is low positive impact.

Use of the environmental assessment tool as detailed the need to consider plant selection and habitat creation when designing soft landscaping and to assess ease of cleaning and repair of any play and youth provision.

2.9 Other implications

The project has identified other issues including: health & safety in the delivery phase of the project, consideration for community safety, equal opportunities and diversity at the project scoping and consultation stage.

2.10 Staff required to deliver the project

Staff resources from the Streets and Open Space, will be needed to monitor the progression of works, including installation and onsite H&S checks and engagement with local interested parties.

2.11 Dependency on other work or projects

There are no dependencies associated with this project

2.12 Background Papers

Medium Term Strategy – Appendix H
Community Services, 17th March 2011 - Developer Contribution
Expenditure – ESPO framework.

2.13 Inspection of papers

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Appendix B

Area	Ward	Planning Ref	Address	Type	£
EAST	Coleridge	06/0007/OP	Land junction of Cherry Hinton Road and Hills Road,	Provision for Children	54,328
EAST	Romsey	01/0351/FP	Land at 64 Catharine Street,	Provision for Children	1
EAST	Romsey	09/0069/FUL	The Duke Of Argyle, 90 Argyle Street, , CB1 3LS	Provision for Children	798
EAST	Romsey	09/0801/FUL	Land R/O 159 Coldhams Lane, , , CB1 3HY	Provision for Children	836
EAST	Romsey	10/0520/FUL	20 Seymour Street, , , CB1 3DQ	Provision for Children	1,264
SOUTH	Cherry Hinton	09/1083/FUL	157 Church End, , CB1 3LF	Provision for Children	1,995
SOUTH	Cherry Hinton	05/1368/OUT	80 Fulbourn Road,	Provision for Children	870
SOUTH	Cherry Hinton	06/0455/FUL	The Barn, Tenby Close,	Provision for Children	234
SOUTH	Cherry Hinton	06/0598/FUL	177 High Street, Cherry Hinton,	Provision for Children	798
SOUTH	Cherry Hinton	06/0785/FUL	69 Mill End Road,	Provision for Children	1,287
SOUTH	Cherry Hinton	07/1198/FUL	2 Fulbourn Old Drift,	Provision for Children	4,881
SOUTH	Cherry Hinton	08/0084/FUL	1 High Street, Cherry Hinton,	Provision for Children	2,268
SOUTH	Cherry Hinton	08/0673/FUL	Land Adjacent 10 - 16 Baycliffe Close,	Provision for Children	1,197
SOUTH	Cherry Hinton	08/1110/FUL	95 Fishers Lane, , , CB1 9HL	Provision for Children	1,047
SOUTH	Cherry Hinton	08/1348/FUL	39 Drayton Road, , , CB1 9EU	Provision for Children	709
SOUTH	Cherry Hinton	09/0001/FUL	3A Cherry Close, , , CB1 9JD	Provision for Children	1,197
SOUTH	Cherry Hinton	10/0742/FUL	2 Drayton Road CB1 9EX	Provision for Children	1,287
				Provision for Children – Total	74,997
EAST	Coleridge	05/1342/FUL	Purbeck House, Purbeck Road,	Informal Open Space	49,786
EAST	Coleridge	06/0007/OP	Land junction of Cherry Hinton Road and Hills Road,	Informal Open Space	55,163
EAST	Coleridge	01/0459/OP	Land to rear of 190 Perne Road,	Informal Open Space	684
EAST	Coleridge	02/1101/FP	4 Fanshawe Road,	Informal Open Space	1,035
EAST	Coleridge	02/1191/FP	Land within curtilage of 53 Derwent Close,	Informal Open Space	1,451
EAST	Coleridge	03/0523/FP	Land to rear of 70-72 Coleridge Road,	Informal Open Space	553
EAST	Coleridge	03/0964/FP	129 Cherry Hinton Road,	Informal Open Space	496

Area	Ward	Planning Ref	Address	Type	£
EAST	Coleridge	05/0456/FUL	39 St Thomas's Square,	Informal Open Space	1,022
EAST	Coleridge	05/0458/FUL	30 Lichfield Road,	Informal Open Space	531
EAST	Coleridge	05/0944/FUL	107 Suez Road,	Informal Open Space	475
EAST	Coleridge	05/0951/FUL	148-160 Hills R	Informal Open Space	33,686
EAST	Coleridge	05/0966/FUL	1 St Thomas's Square,	Informal Open Space	1,357
EAST	Coleridge	06/0424/FUL	75 Perne Road,	Informal Open Space	1,015
EAST	Coleridge	06/0007/OP	Land junction of Cherry Hinton Road and Hills Road,	Informal Open Space	18,684
EAST	Petersfield	06/0032/FUL	1 Station Mews, Station Road,	Informal Open Space	1,023
EAST	Romsey	05/0165/FUL	Land to rear of 32 Coleridge Road,	Informal Open Space	754
EAST	Romsey	07/0451/FUL	1 Cyprus Road,	Informal Open Space	500
			Informal Open Space – Total		168,215
EAST	Abbey	06/0513/FUL	Land adjacent to 214 Peverel Road,	Formal Open Space	1,202
EAST	Coleridge	05/0456/FUL	39 St Thomas's Square,	Formal Open Space	1,202
EAST	Coleridge	05/0944/FUL	107 Suez Road,	Formal Open Space	559
EAST	Coleridge	05/0966/FUL	1 St Thomas's Square,	Formal Open Space	1,579
EAST	Coleridge	06/0424/FUL	75 Perne Road,	Formal Open Space	1,193
EAST	Coleridge	07/1111/FUL	102 Cherry Hinton Road,	Formal Open Space	3,635
EAST	Coleridge	07/1301/FUL	Land R/O 167a, 169 And 171 Cherry Hinton Road,	Formal Open Space	3,707
EAST	Coleridge	07/1408/FUL	2 Derwent Close,	Formal Open Space	720
EAST	Coleridge	08/1061/FUL	60 Tiverton Way CB1 3NX	Formal Open Space	946
EAST	Coleridge	09/1029/FUL	91 Cherry Hinton Road, , , CB1 7BS	Formal Open Space	1,065
EAST	Coleridge	99/0127/rm	Land adjoining Water Company, Rustat Road,	Formal Open Space	15,927
EAST	Romsey	04/0538/FP	25 Romsey Road,	Formal Open Space	1,440
EAST	Romsey	05/0165/FUL	Land to rear of 32 Coleridge Road,	Formal Open Space	887
EAST	Romsey	05/1116/FUL	17 Fairfax Road,	Formal Open Space	797
EAST	Romsey	05/1184/FUL	66-70 Catharine Street,	Formal Open Space	604
EAST	Romsey	06/0521/FUL	254 Mill Road,	Formal Open Space	592

Area	Ward	Planning Ref	Address	Type	£
EAST	Romsey	06/0558/FUL	25 Seymour Street,	Formal Open Space	1,631
EAST	Romsey	06/1248/FUL	200A Perne Road,	Formal Open Space	4,548
EAST	Romsey	07/0402/FUL	149 Thoday Street,	Formal Open Space	731
EAST	Romsey	07/0445/FUL	150 Coldhams Lane,	Formal Open Space	761
EAST	Romsey	07/0451/FUL	1 Cyprus Road,	Formal Open Space	587
EAST	Romsey	07/1164/FUL	Land To Rear Of 222 Coldhams Lane,	Formal Open Space	1,475
				Formal Open Space – Total	45,788