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Cambridge City Council

ENVIRONMENT SCRUTINY COMMITTEE

To: Councillors Kightley (Chair), Saunders (Vice-Chair), Herbert, Marchant-Daisley, Owers, Tucker, Tunnacliffe, Wright and Znajek

Alternate Councillors: Ashton, Kerr and Pogonowski

Executive Councillor for Planning and Sustainable Transport: Councillor Ward

Executive Councillor for Environmental and Waste Services: Councillor Swanson

Despatched: Monday, 2 January 2012

Date: Tuesday, 10 January 2012

Time: 4.00 pm

Venue: Committee Room 1 & 2 - Guildhall

Contact: James Goddard **Direct Dial:** 01223 457015

AGENDA – THIRD CIRCULATION

10 PLANNING & SUSTAINABLE TRANSPORT PORTFOLIO - BUDGET 2012/13 (Pages 1 - 2)

Information for the public

Public attendance

You are welcome to attend this meeting as an observer, although it will be necessary to ask you to leave the room during the discussion of matters which are described as confidential.

Public Speaking

You can ask questions on an issue included on either agenda above, or on an issue which is within this committee's powers. Questions can only be asked during the slot on the agenda for this at the beginning of the meeting, not later on when an issue is under discussion by the committee.

If you wish to ask a question related to an agenda item contact the committee officer (listed above under 'contact') **before the meeting starts**. If you wish to ask a question on a matter not included on this agenda, please contact the committee officer by 10.00am the working day before the meeting. Further details concerning the right to speak at committee can be obtained from the committee section.

Filming, recording and photography at council meetings is allowed subject to certain restrictions and prior agreement from the chair of the meeting.

Requests to film, record or photograph, whether from a media organisation or a member of the public, must be made to the democratic services manager at least three working days before the meeting.

Fire Alarm

In the event of the fire alarm sounding (which is a continuous ringing sound), you should pick up your possessions and leave the building by the route you came in. Once clear of the building, you should assemble on the pavement opposite the main entrance to the Guildhall and await further instructions. If your escape route or the assembly area is unsafe, you will be directed to safe areas by a member of Cambridge City Council staff.

Reference	Description / Justification	2011/12 Revised Budget £	Ongoing Effect	Anticipated 2012/13 Effect £	Contact Name
Environment - Planning & Sustainable Transport					
Revised Budget					
RB2772	GIS Digital Mapping - Maintenance Costs	(10,000)	Yes	(2,000)	Paul Boucher
<p><i>[We have recently completed the upgrade of the GIS infrastructure under capital project SC368. The annual maintenance costs do not commence until 2012/13, therefore there is a one off saving in 2011/12. There is a small ongoing reduction of £2,000 - see linked proposal. No impact for service delivery. [See also RB2774, S2778, S2779]</i></p>					
RB2774	GIS Digital Mapping - Mapping Services Agreement	(11,510)	Yes	(11,820)	Paul Boucher
<p><i>[The mapping services agreement arrangements have changed. The new Public Sector Mapping Agreement is now funded by central government for a period of 10 years. No impact upon service delivery. [See also S2778 S2779 RB2772]</i></p>					
RB2775	Greater Cambridge Partnership (GCP) subscription termination.	(5,470)	Yes	(5,620)	Patsy Dell
<p><i>[Greater Cambridge Partnership subscription no longer needed. [See also S2780]</i></p>					
RB2776	Corporate contribution saving arising from the wind-up of Cambridgeshire Horizons	(15,470)	Yes	(16,100)	Patsy Dell
<p><i>[Cambridgeshire Horizons corporate contribution no longer required. Part (£8,000) of the existing budget has been re-assigned as a contribution to the Greater Cambridge, Greater Peterborough LEP with the residue available to be put forward as a saving. [See also S2781]</i></p>					
RB2782	Pre-application charging	(10,000)	Yes	(24,000)	Patsy Dell
<p><i>[Introduction of pre-application charging scheme for non-domestic applications, estimated first part year income contribution. [See also SR2751]</i></p>					
RB2937	Reduction in Repairs and Renewals contribution for one year only	(50,000)	No	0	Paul Boucher
<p><i>[A review of current available Repairs & Renewal funds has shown that a one off saving of £50,000 can be offered in 2011/12.</i></p>					
RB2938	Shortfall in Operating Budget for Shopmobility	7,400	No	0	Paul Necus
<p><i>[Shortfall in expected contribution by County Council, prior to establishment of SLA has reduced income to fund Shopmobility services.</i></p>					

Reference	Description / Justification	2011/12 Revised Budget £	Ongoing Effect	Anticipated 2012/13 Effect £	Contact Name
Environment - Planning & Sustainable Transport					
RB2940	Shortfall in car park Season Ticket Income	51,680	No	0	Paul Necus
<div style="border: 1px dashed black; padding: 5px;"> <i>Decline in expected season ticket income across car parks, reflecting economic climate, and limited marketing activity to date.</i> </div>					
Total Revised Budget		(43,370)		(59,540)	
Total Environment - Planning & Sustainable Transport		(43,370)		(59,540)	