



To: Executive Councillor for Planning, Policy and Transport:  
Councillor Kevin Blencowe  
Report by: Director of Environment and Head of Finance  
Relevant scrutiny Environment Scrutiny  
committee: Committee 12 January 2016  
Wards affected: All Wards

**Environment – Planning, Policy and Transport Portfolio  
Revenue and Capital Budget Proposals for 2015/16 to 2019/20**

**Key Decision**

**1. Executive summary**

**Revenue and Capital Budgets**

1.1 The following report details the budget proposals relating to this portfolio that are included in the Budget-Setting Report (BSR) 2016/17 which will be considered at the following meetings:

| <b>Date</b>      | <b>Committee</b>     | <b>Comments</b>   |
|------------------|----------------------|---|
| 18 January 2016  | Strategy & Resources | Consider proposals / recommendations from all Scrutiny Committees in relation to their portfolios |
| 21 January 2016  | The Executive        | Budget amendment may be presented   |
| 8 February 2016  | Strategy & Resources | Consider any further amendments including opposition proposals                                    |
| 25 February 2016 | Council              | Approves General Fund Budget and sets Council Tax   |

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

**2. Recommendations**

The Executive Councillor is recommended to:

**Review of Charges:**

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

**Revenue:**

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

**Capital:**

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

**3. Background**

- 3.1 At its meeting on 22 October 2015, Council gave initial consideration to the budget prospects for the General Fund for 2016/17 and future years in the Mid-year Financial Review (MFR) 2015.
- 3.2 The overall BSR to Strategy & Resources Scrutiny Committee on 18 January 2016 will include a review of all the factors relating to the overall financial strategy that were included in the MFR.
- 3.3 The report to The Executive on 21 January 2016 may include details of the Government's Final Settlement for 2016/17. The announcement is likely to be made shortly after the conclusion of the consultation period, which ends on 15 January 2016.
- 3.4 Further work may be required on detailed budgets, so delegation to the Head of Finance will be sought from Council for authority to finalise changes relating for example, to the reallocation of departmental administration, support service and central costs, in accordance with the CIPFA Service Reporting Code of Practice for Local Authorities (SeRCOP).

**Budget 2016/17 - Overall Revenue Budget Position**

- 3.5 The budget proposals for this portfolio, as summarised in table 1, will be considered by the Executive at its meeting on 21 January 2016.

**Table 1: Overall Revenue Proposals (see Appendix B)**

| <b>Savings and Bids</b>       | <b>2016/17<br/>Budget<br/>£</b> | <b>2017/18<br/>Forecast<br/>£</b> |
|-------------------------------|---------------------------------|-----------------------------------|
| <b>Savings:</b>               |                                 |                                   |
| Increased Income              | (380,000)                       | (380,000)                         |
| Savings                       | -                               | -                                 |
| <b>Total</b>                  | <b>(380,000)</b>                | <b>(380,000)</b>                  |
| <b>Bids:</b>                  |                                 |                                   |
| Unavoidable Revenue Pressures | -                               | -                                 |
| Reduced Income                | 50,770                          | 610,770                           |
| Bids                          | 80,000                          | 80,000                            |
| <b>Total</b>                  | <b>130,770</b>                  | <b>690,770</b>                    |
| <b>Net (savings)/bids</b>     | <b>(249,230)</b>                | <b>310,770</b>                    |

|                      |                |                |
|----------------------|----------------|----------------|
| <b>External Bids</b> | <b>204,000</b> | <b>204,000</b> |
|----------------------|----------------|----------------|

|                             |   |   |
|-----------------------------|---|---|
| <b>Non-Cash Limit Items</b> | - | - |
|-----------------------------|---|---|

## **Capital**

- 3.6 The review of the capital plan and capital approval processes, first proposed in MFR 2014, is now complete. The review addressed a number of concerns, as listed below:
- Capacity to deliver projects to time, cost and quality;
  - Dependency on revenue funding; and
  - Inclusion of items, such as unallocated funds, projects at an early stage of development, and items more properly treated as small enhancements or maintenance spend.
- 3.7 Phase 1 sought to remove projects from the plan that were not fully specified and/or not deliverable. Phase 2 proposed and implemented new processes and procedures, including a Capital Programme Board to review and approve the planning and deliverability of schemes prior to funding approval. The operation of the board and the new processes will be kept under review to ensure effectiveness.
- 3.8 All capital proposals in this BSR have been put through the new processes. Additionally, new documentation was required for schemes already on the plan but not yet started, to ensure that they are planned and deliverable. Where satisfactory documentation has not been received, it is proposed that funding is

withdrawn and the schemes are moved to the Projects Under Development (PUD) list.

**Table 2: Overall Capital Proposals (see Appendix C)**

|                         | <b>2016/17</b><br><b>£</b> | <b>2017/18</b><br><b>£</b> | <b>2018/19</b><br><b>£</b> | <b>2019/20</b><br><b>£</b> |
|-------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Capital Deletions       | -                          | -                          | -                          | -                          |
| Capital Bids            | 645,000                    | -                          | -                          | -                          |
| <b>Net Capital Bids</b> | <b>645,000</b>             | -                          | -                          | -                          |

### **Public Consultation**

- 3.9 The Council has carried out a budget consultation exercise annually since 2002. Last year, the council used a tool called “YouChoose”, in which residents were asked to say how they would increase or decrease the budget across a range of council services, to meet the council’s savings targets and set a balanced budget. In the YouChoose exercise, residents identified a number of services where they thought the biggest savings could be made. These included planning services, managing parks and public spaces, waste collection and recycling, running community centres, street cleaning, and enforcing environmental standards.
- 3.10 This year, the council asked a group of residents and businesses to take part in workshops to look in more detail at where savings could be made from the services picked out last year. BMG Research, an independent research agency, was commissioned to conduct deliberative workshops to explore their views. Three workshops involving a representative sample of residents and local businesses were run in August and early September 2015. Participants were asked to:
- Indicate how they perceived the Council and the services it provides.
  - Give their initial views on a long-list of services (23) that make-up the five key service areas.
  - Talk about their experiences of using the services (23).
  - Discuss how they valued the services, and whether there were opportunities for doing things in a different way.
  - Vote on the importance of services where ideas for savings (8) had been put forward.
  - Give their initial views on the savings ideas.
  - Consider the ideas for savings in a bit more depth.
- 3.11 The full report, published on the Council’s website, sets out the key findings from the research. Section 3 of the BSR highlights the views of participants in the workshops, outlining similarities or differences between the views of resident and business representatives.

## 4. Implications

All budget proposals have a number of implications. A decision not to approve a revenue bid will impact on managers' ability to deliver the service or scheme in question and could have financial, staffing, equality and poverty, environmental, procurement, consultation and communication and / or community safety implications. A decision not to approve a capital or external bid will impact on managers' ability to deliver the developments desired in the service areas.

### (a) **Financial Implications**

Financial implications of budget proposals are summarised in the BSR 2016/17.

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

See text above.

### (c) **Equality and Poverty Implications**

A consolidated Equality Impact Assessment for the Council's BSR will be submitted to The Executive at its meeting on 21 January 2016. Individual Equality Impact Assessments have been conducted to support this and will be available on the Council's website.

### (d) **Environmental Implications**

Where relevant, officers have considered the environmental impact of budget proposals which are annotated as follows:

- +H / +M / +L: to indicate that the proposal has a high, medium or low positive impact.
- Nil: to indicate that the proposal has no climate change impact.
- -H / -M / -L: to indicate that the proposal has a high, medium or low negative impact.

### (e) **Procurement Implications**

Any procurement implications will be outlined in the BSR 2016/17.

### (f) **Consultation and Communication Implications**

As outlined in 3 above, budget proposals are based on the requirements of statutory and discretionary service provision. Public consultations are undertaken throughout the year and can be seen at:

<https://www.cambridge.gov.uk/budget-consultation>

### (g) **Community Safety Implications**

Any community safety implications will be outlined in the BSR 2016/17.

## 5. Background papers

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

- Budget Setting Report 2016/17
- Mid-Year Financial Review 2015
- Individual Equality Impact Assessments

## 6. Appendices

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

| Appendix | Proposal Type                               | Included |
|----------|---|----------|
| A        | Review of Fees & Charges                    | ✓        |
| B        | Revenue Budget Proposals for this portfolio | ✓        |
| C        | Capital Budget Proposals for this portfolio | ✓        |

## 7. Inspection of papers

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

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January\Final\Planning Policy & Transport\2016-17 Budget Report - Environment,  
Planning Policy & Transport.doc

## Off Street

| MULTISTOREY CAR PARKS<br>(Pay on foot) | 2016/17               | 2016/17        | 2015/16               | 2015/16        | 2016/17               | 2016/17                |
|--|-----------------------|----------------|-----------------------|----------------|-----------------------|------------------------|
|  | Weekdays              | Saturdays      | Weekdays              | Saturdays      | % change<br>(Weekday) | % change<br>(Saturday) |
| <b>Grand Arcade</b>                    | Mon-Fri<br>7am to 5pm | Sat 9am to 5pm | Mon-Fri<br>8am to 5pm | Sat 9am to 5pm |                       |                        |
| 1hr                                    | £2.30                 | £2.60          | £2.30                 | £2.60          | 0.0%                  | 0.0%                   |
| 2hrs                                   | £4.60                 | £5.10          | £4.60                 | £5.10          | 0.0%                  | 0.0%                   |
| 3hrs                                   | £6.90                 | £7.60          | £6.90                 | £7.60          | 0.0%                  | 0.0%                   |
| 4hrs                                   | £10.20                | £11.70         | £10.20                | £11.70         | 0.0%                  | 0.0%                   |
| 5hrs                                   | £19.50                | £20.50         | £19.50                | £20.50         | 0.0%                  | 0.0%                   |
| over 5 hrs                             | £25.00                | £26.00         | £25.00                | £26.00         | 0.0%                  | 0.0%                   |
| evenings & overnight                   | £1.20                 | £1.20          | £1.20                 | £1.20          | 0.0%                  | 0.0%                   |

| Queen Anne Terrace   | Mon-Fri<br>7am to 5pm | Sat 9am to 5pm | Mon-Fri<br>8am to 5pm | Sat 9am to 5pm | % change<br>(Weekday) | % change<br>(Saturday) |
|----------------------|-----------------------|----------------|-----------------------|----------------|-----------------------|------------------------|
|                      | 1hr                   | £1.50          | £1.50                 | £1.50          | £1.50                 | 0.0%                   |
| 2hrs                 | £3.00                 | £3.00          | £3.00                 | £3.00          | 0.0%                  | 0.0%                   |
| 3hrs                 | £4.20                 | £4.20          | £4.20                 | £4.20          | 0.0%                  | 0.0%                   |
| 4hrs                 | £5.00                 | £5.00          | £5.00                 | £5.00          | 0.0%                  | 0.0%                   |
| 5hrs                 | £6.60                 | £6.60          | £6.60                 | £6.60          | 0.0%                  | 0.0%                   |
| 6hrs                 | £10.00                | £10.00         | £10.00                | £10.00         | 0.0%                  | 0.0%                   |
| over 6 hrs           | £13.30                | £13.30         | £13.30                | £13.30         | 0.0%                  | 0.0%                   |
| evenings & overnight | £0.80                 | £0.80          | £0.80                 | £0.80          | 0.0%                  | 0.0%                   |

| Park Street          | Mon-Fri<br>7am to 5pm | Sat 9am to 5pm | Mon-Fri<br>8am to 5pm | Sat 9am to 5pm | % change<br>(Weekday) | % change<br>(Saturday) |
|----------------------|-----------------------|----------------|-----------------------|----------------|-----------------------|------------------------|
|                      | 1hr                   | £2.10          | £2.30                 | £2.10          | £2.30                 | 0.0%                   |
| 2hrs                 | £3.80                 | £4.60          | £3.80                 | £4.60          | 0.0%                  | 0.0%                   |
| 3hrs                 | £5.70                 | £6.50          | £5.70                 | £6.50          | 0.0%                  | 0.0%                   |
| 4hrs                 | £9.60                 | £10.50         | £9.60                 | £10.50         | 0.0%                  | 0.0%                   |
| 5hrs                 | £17.00                | £18.00         | £17.00                | £18.00         | 0.0%                  | 0.0%                   |
| over 5 hrs           | £24.00                | £24.00         | £24.00                | £24.00         | 0.0%                  | 0.0%                   |
| evenings & overnight | £0.80                 | £0.80          | £0.80                 | £0.80          | 0.0%                  | 0.0%                   |

| Grafton East         | Mon-Fri<br>7am to 5pm | Sat 9am to 5pm | Mon-Fri<br>8am to 5pm | Sat 9am to 5pm | % change<br>(Weekday) | % change<br>(Saturday) |
|----------------------|-----------------------|----------------|-----------------------|----------------|-----------------------|------------------------|
|                      | 1hr                   | £2.10          | £2.30                 | £2.10          | £2.30                 | 0.0%                   |
| 2hrs                 | £3.60                 | £4.40          | £3.60                 | £4.40          | 0.0%                  | 0.0%                   |
| 3hrs                 | £5.60                 | £6.20          | £5.60                 | £6.20          | 0.0%                  | 0.0%                   |
| 4hrs                 | £9.20                 | £10.50         | £9.20                 | £10.50         | 0.0%                  | 0.0%                   |
| 5hrs                 | £17.00                | £18.00         | £17.00                | £18.00         | 0.0%                  | 0.0%                   |
| over 5 hrs           | £24.00                | £24.00         | £24.00                | £24.00         | 0.0%                  | 0.0%                   |
| evenings & overnight | £0.80                 | £0.80          | £0.80                 | £0.80          | 0.0%                  | 0.0%                   |

| Grafton West         | Mon-Fri<br>7am to 5pm | Sat 9am to 5pm | Mon-Fri<br>8am to 5pm | Sat 9am to 5pm | % change<br>(Weekday) | % change<br>(Saturday) |
|----------------------|-----------------------|----------------|-----------------------|----------------|-----------------------|------------------------|
|                      | 1hr                   | £2.10          | £2.30                 | £2.10          | £2.30                 | 0.0%                   |
| 2hrs                 | £3.60                 | £4.40          | £3.60                 | £4.40          | 0.0%                  | 0.0%                   |
| 3hrs                 | £5.60                 | £6.20          | £5.60                 | £6.20          | 0.0%                  | 0.0%                   |
| 4hrs                 | £9.20                 | £10.50         | £9.20                 | £10.50         | 0.0%                  | 0.0%                   |
| 5hrs                 | £17.00                | £18.00         | £17.00                | £18.00         | 0.0%                  | 0.0%                   |
| over 5 hrs           | £24.00                | £24.00         | £24.00                | £24.00         | 0.0%                  | 0.0%                   |
| evenings & overnight | £0.80                 | £0.80          | £0.80                 | £0.80          | 0.0%                  | 0.0%                   |

## Sundays

| Price per hour Sundays 10am to 5pm | 2016/17 | 2015/16 | % change |
|------------------------------------|---------|---------|----------|
| Grand Arcade                       | £2.00   | £2.00   | 0.0%     |
| Queen Anne Terrace                 | £1.20   | £1.20   | 0.0%     |
| Park Street                        | £2.00   | £2.00   | 0.0%     |
| Grafton East                       | £2.00   | £2.00   | 0.0%     |
| Grafton West                       | £2.00   | £2.00   | 0.0%     |

## SURFACE CAR PARKS

|  |                            |                            |                 |                               |
|--|----------------------------|----------------------------|-----------------|-------------------------------|
| <b>ADAM AND EVE STREET</b><br>Monday to Friday 8am to 7pm<br>Monday to Saturday 9am to 7pm<br>Sunday 10am to 5pm |                            | <b>Pay and display</b>     |                 |                               |
| <b>Maximum stay 2 hours</b>  | <b>2016/17</b>             | <b>2015/16</b>             | <b>% change</b> | <b>Evenings and overnight</b> |
| <b>Charges</b>   | 70p for 20 mins (£2.10/hr) | 70p for 20 mins (£2.10/hr) | 0.0%            | Free                          |

|   |                |                        |                 |                               |
|---|----------------|------------------------|-----------------|-------------------------------|
| <b>CASTLE HILL CAR PARK</b><br>Monday to Friday 8am to 7pm<br>Saturday 9am to 7pm<br>Sunday 10am to 5pm |                | <b>Pay and display</b> |                 |                               |
| <b>Charges</b>  | <b>2016/17</b> | <b>2015/16</b>         | <b>% change</b> | <b>Evenings and overnight</b> |
| Up to 2 hours   | £2.50          | £2.50                  | 0.0%            | Free                          |
| 2-4 hours   | £4.80          | £4.80                  | 0.0%            |                               |
| over 4 hours  | £8.00          | £8.00                  | 0.0%            |                               |
| Sunday - all day charge   | £4.00          | £4.00                  | 0.0%            |                               |
| Weekly ticket (7 days) <b>NEW</b>   | £35.00         | £35.00                 | 0.0%            |                               |

|  |                            |                            |                 |  |
|--|----------------------------|----------------------------|-----------------|--|
| <b>GWYDIR STREET</b><br>Monday to Friday 8am to 5pm<br>Saturday 9am to 5pm |                            | <b>Pay and display</b>     |                 |  |
| <b>Maximum stay 2 hours</b>  | <b>2016/17</b>             | <b>2015/16</b>             | <b>% change</b> | <b>Evenings, overnight and Sundays</b> |
| <b>Charges</b>   | 90p for 30 mins (£1.80/hr) | 90p for 30 mins (£1.80/hr) | 0.0%            | Free                                   |

|   |                         |                         |                 |  |
|---|-------------------------|-------------------------|-----------------|--|
| <b>RIVERSIDE CAR PARK</b><br>Monday to Friday 8am to 5pm<br>Saturday 9am to 5pm |                         | <b>Pay and display</b>  |                 |  |
| <b>Maximum stay 8 hours</b>   | <b>2016/17</b>          | <b>2015/16</b>          | <b>% change</b> | <b>Evenings, overnight and Sundays</b> |
| <b>Charges</b>  | 50p for 30 mins (£1/hr) | 50p for 30 mins (£1/hr) | 0.00%           | Free                                   |

## SEASON TICKET CHARGES - Business Permits

### New rates for 2016/17

| New Options for Park Street, Queen Anne and Grafton Centre car parks | Quarterly fee inclusive of VAT (16/17) | Quarterly fee inclusive of VAT (15/16) | % change | 20% Discount for low emission [Group A] | Discounted fee (16/17) |
|--|--|--|----------|---|------------------------|
| 'Night Owl' 7 days 5pm-9am (one car park*)                           | £187.50                                | £187.50                                | 0.0%     | £37.50                                  | £150.00                |
| 24/7 Premium (Grafton car parks, Park St, Queen Anne)                | £490.00                                | £460.00                                | 6.5%     | £98.00                                  | £392.00                |
| Monday-Friday 24/5 access (one car park*)                            | £460.00                                | £430.00                                | 7.0%     | £92.00                                  | £368.00                |
| Monday-Friday 8am -6pm (one car park*)                               | £365.00                                | £335.00                                | 9.0%     | £73.00                                  | £292.00                |

Note \* excluding Grand Arcade car park

## DISABLED BADGE HOLDERS

First three hours parking free, on production of a valid Blue Badge to a City Council car park attendant at **Grand Arcade, Park Street, Grafton East, Grafton West and Queen Anne Terrace car parks.**

Three hours free parking between 8am and 7pm Monday to Friday, between 9am and 7pm on Saturday and between 10am to 5pm on Sundays at **Adam and Eve Street car park** on display of a valid Blue Badge.

Three hours free parking between 8am and 7pm Monday to Friday, between 9am and 7pm on Saturday and between 10am and 5pm on Sundays at **Castle Hill car park** on display of a valid Blue Badge.

Three hours free parking between 8am and 5pm Monday to Friday, between 9am and 5pm Saturday at **Gwydir Street and Riverside car parks**, on display of a valid Blue Badge

For durations of stay in excess of three hours the normal car park charges will apply as if from the first hour, i.e. the fourth hour will be charged as if it were the first hour, the fifth hour as if it were the second hour, etc.

At all other times the normal car park charges will apply.



## 2016/17 Budget - Revenue proposals

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| Reference | Item Description | 2015/16<br>Budget<br>£ | 2016/17<br>Budget<br>£ | 2017/18<br>Budget<br>£ | 2018/19<br>Budget<br>£ | 2019/20<br>Budget<br>£ | Contact | Climate<br>Effect<br>& Poverty<br>Ratings |
|-----------|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|---------|---|
|-----------|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|---------|---|

## Bids

## Planning Policy &amp; Transport

|       |   |   |        |        |        |        |              |     |
|-------|---|---|--------|--------|--------|--------|--------------|-----|
| B3814 | Additional staff capacity to meet increase in planning application work | 0 | 80,000 | 80,000 | 80,000 | 80,000 | Sharon Brown | Nil |
|-------|---|---|--------|--------|--------|--------|--------------|-----|

Planning application numbers have increased by 50% since 2011/12. Staffing numbers have stayed the same over that period. The current workload requires additional staff resources to maintain performance and quality standards. £80k additional income per annum is also predicted and this would be put toward the staffing requirement. This bid is linked to a review of pre-application and other discretionary charges. 1.8

## Total Bids in Planning Policy &amp; Transport

|   |        |        |        |        |
|---|--------|--------|--------|--------|
| 0 | 80,000 | 80,000 | 80,000 | 80,000 |
|---|--------|--------|--------|--------|

## Total Bids

|   |        |        |        |        |
|---|--------|--------|--------|--------|
| 0 | 80,000 | 80,000 | 80,000 | 80,000 |
|---|--------|--------|--------|--------|

## 2016/17 Budget - Revenue proposals

| Reference | Item Description | 2015/16<br>Budget<br>£ | 2016/17<br>Budget<br>£ | 2017/18<br>Budget<br>£ | 2018/19<br>Budget<br>£ | 2019/20<br>Budget<br>£ | Contact | Climate<br>Effect<br>& Poverty<br>Ratings |
|-----------|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|---------|---|
|-----------|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|---------|---|

## Capital Bids

## Planning Policy &amp; Transport

|              |  |   |        |   |   |   |             |     |
|--------------|--|---|--------|---|---|---|-------------|-----|
| <b>C3787</b> | <b>Grafton East car park essential roof repair</b> | 0 | 75,000 | 0 | 0 | 0 | Sean Cleary | Nil |
|--------------|--|---|--------|---|---|---|-------------|-----|

In order to protect the car park asset and shopping centre essential roof repairs need to be conducted at the Grafton East multi storey car park 2.1

|              |   |   |         |   |   |   |             |     |
|--------------|---|---|---------|---|---|---|-------------|-----|
| <b>C3788</b> | <b>Replacement of car parking control equipment at Grafton East, West &amp; Queen Anne Terrace multi storey car parks</b> | 0 | 570,000 | 0 | 0 | 0 | Sean Cleary | Nil |
|--------------|---|---|---------|---|---|---|-------------|-----|

To replace the current car park operating system and equipment at Grafton East, West & Queen Anne Terrace multi storey car parks. The current life cycle of modern parking equipment has been reduced to 5 years. The current management system will be 8 years old in June 16, in parking terms this is seen as old. We have seen a significant increase in service dropouts, replacement of parts, maintenance costs have increased as well as service disruption and loss of reputation and revenue to the authority. Replacement will be with the same equipment as installed at the Grand Arcade car park giving us one seamless centralised parking system across the whole parking portfolio. 2.1

## Total Capital Bids in Planning Policy &amp; Transport

|   |         |   |   |   |
|---|---------|---|---|---|
| 0 | 645,000 | 0 | 0 | 0 |
|---|---------|---|---|---|

## Total Capital Bids

|   |         |   |   |   |
|---|---------|---|---|---|
| 0 | 645,000 | 0 | 0 | 0 |
|---|---------|---|---|---|

## 2016/17 Budget - Revenue proposals

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| Reference | Item Description | 2015/16<br>Budget<br>£ | 2016/17<br>Budget<br>£ | 2017/18<br>Budget<br>£ | 2018/19<br>Budget<br>£ | 2019/20<br>Budget<br>£ | Contact | Climate<br>Effect<br>& Poverty<br>Ratings |
|-----------|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|---------|---|
|-----------|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|---------|---|

## External Bids

## Planning Policy &amp; Transport

|       |   |   |         |         |         |   |              |     |
|-------|---|---|---------|---------|---------|---|--------------|-----|
| X3825 | Staffing Resources for Cambridge University Planning and Development Work | 0 | 204,000 | 204,000 | 204,000 | 0 | Sharon Brown | Nil |
|-------|---|---|---------|---------|---------|---|--------------|-----|

The University has a number of projects over the next 3 to 5 years which will require the City to provide associated planning and development work. To provide the required enhanced planning work we will need to recruit 4FTE posts consisting of 1 FTE Environmental Health Officer, 0.5FTE Conservation officer 0.5FTE Urban Design Officer and 2FTE Planning Officers. The cost of providing this service will be funded by the University. n/a

## Total External Bids in Planning Policy &amp; Transport

|   |         |         |         |   |
|---|---------|---------|---------|---|
| 0 | 204,000 | 204,000 | 204,000 | 0 |
|---|---------|---------|---------|---|

## Total External Bids

|   |         |         |         |   |
|---|---------|---------|---------|---|
| 0 | 204,000 | 204,000 | 204,000 | 0 |
|---|---------|---------|---------|---|



## 2016/17 Budget - Revenue proposals

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| Reference | Item Description | 2015/16<br>Budget<br>£ | 2016/17<br>Budget<br>£ | 2017/18<br>Budget<br>£ | 2018/19<br>Budget<br>£ | 2019/20<br>Budget<br>£ | Contact | Climate<br>Effect<br>& Poverty<br>Ratings |
|-----------|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|---------|---|
|-----------|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|---------|---|

## Reduced Income

## Planning Policy &amp; Transport

|        |  |   |        |        |        |        |             |     |
|--------|--|---|--------|--------|--------|--------|-------------|-----|
| RI3789 | Loss of external funding to Shopmobility Service | 0 | 50,770 | 50,770 | 50,770 | 50,770 | Sean Cleary | Nil |
|--------|--|---|--------|--------|--------|--------|-------------|-----|

Loss of external funding from County Council to Shopmobility service. Additional revenue required to maintain service level. The ambition is to review the service to see if there are costs savings in the longer-term that won't compromise the service. 3.2

|        |   |   |   |         |         |        |            |     |
|--------|---|---|---|---------|---------|--------|------------|-----|
| RI3822 | Reduction in net revenue during and post Park Street car park redevelopment | 0 | 0 | 560,000 | 400,000 | 30,000 | Paul Necus | Nil |
|--------|---|---|---|---------|---------|--------|------------|-----|

Impact on net revenue of redevelopment of Park Street car park. Based on consultants' assumptions of length of project (20 months) future direct expenditure, tariff changes, and takes account of reduction in capacity, impact of displaced parking, and phased recovery of demand on reopening of the car park in year 3. There will be a permanent reduction in income related to the reduction in capacity from 390 car parking spaces to 250 car parking spaces. 2.1

|  |          |                |                |                |                  |  |  |  |
|--|----------|----------------|----------------|----------------|------------------|--|--|--|
| <b>Total Reduced Income in Planning Policy &amp; Transport</b> | <b>0</b> | <b>50,770</b>  | <b>610,770</b> | <b>450,770</b> | <b>80,770</b>    |  |  |  |
| <b>Total Reduced Income</b>                                    | <b>0</b> | <b>50,770</b>  | <b>610,770</b> | <b>450,770</b> | <b>80,770</b>    |  |  |  |
| <b>Report Total</b>  | <b>0</b> | <b>599,770</b> | <b>514,770</b> | <b>354,770</b> | <b>(219,230)</b> |  |  |  |

## 2016/17 Budget - Capital

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| Reference | Item Description | 2015/16<br>Budget<br>£ | 2016/17<br>Budget<br>£ | 2017/18<br>Budget<br>£ | 2018/19<br>Budget<br>£ | 2019/20<br>Budget<br>£ | Contact | Climate<br>Effect<br>& Poverty<br>Ratings |
|-----------|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|---------|---|
|-----------|------------------|------------------------|------------------------|------------------------|------------------------|------------------------|---------|---|

## Capital Bids

## Planning Policy &amp; Transport

|       |   |   |        |   |   |   |             |     |
|-------|---|---|--------|---|---|---|-------------|-----|
| C3787 | Grafton East car park essential roof repair | 0 | 75,000 | 0 | 0 | 0 | Sean Cleary | Nil |
|-------|---|---|--------|---|---|---|-------------|-----|

In order to protect the car park asset and shopping centre essential roof repairs need to be conducted at the Grafton East multi storey car park 2.1

|       |  |   |         |   |   |   |             |     |
|-------|--|---|---------|---|---|---|-------------|-----|
| C3788 | Replacement of car parking control equipment at Grafton East, West & Queen Anne Terrace multi storey car parks | 0 | 570,000 | 0 | 0 | 0 | Sean Cleary | Nil |
|-------|--|---|---------|---|---|---|-------------|-----|

To replace the current car park operating system and equipment at Grafton East, West & Queen Anne Terrace multi storey car parks. The current life cycle of modern parking equipment has been reduced to 5 years. The current management system will be 8 years old in June 16, in parking terms this is seen as old. We have seen a significant increase in service dropouts, replacement of parts, maintenance costs have increased as well as service disruption and loss of reputation and revenue to the authority. Replacement will be with the same equipment as installed at the Grand Arcade car park giving us one seamless centralised parking system across the whole parking portfolio. 2.1

## Total Capital Bids in Planning Policy &amp; Transport

|   |         |   |   |   |
|---|---------|---|---|---|
| 0 | 645,000 | 0 | 0 | 0 |
|---|---------|---|---|---|

## Total Capital Bids

|   |         |   |   |   |
|---|---------|---|---|---|
| 0 | 645,000 | 0 | 0 | 0 |
|---|---------|---|---|---|

## Report Total

|   |         |   |   |   |
|---|---------|---|---|---|
| 0 | 645,000 | 0 | 0 | 0 |
|---|---------|---|---|---|