



To: Executive Councillor for Planning Policy and Transport

Report by: Chief Executive, Strategic Directors and Head of Finance

Relevant scrutiny committee: Environment Scrutiny Committee 17 January 2017

Wards affected: All Wards

Environment - Planning Policy and Transport Portfolio
Revenue and Capital Budget Proposals for 2016/17 to 2021/22

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) 2017/18 which will be considered at the following meetings:

Date	Committee	Comments
23 January 2017	Strategy & Resources	Consider proposals / recommendations from all Scrutiny Committees in relation to their portfolios
26 January 2017	The Executive	Budget amendment may be presented
13 February 2017	Strategy & Resources	Consider any further amendments including opposition proposals
23 February 2017	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.

3. Background

- 3.1 At its meeting on 20 October 2016, Council gave initial consideration to the budget prospects for the General Fund for 2017/18 and future years in the Medium-Term Financial Strategy (MTFS) 2016.
- 3.2 The overall BSR to Strategy & Resources Scrutiny Committee on 23 January 2017 will include a review of all the factors relating to the overall financial strategy that were included in the MTFS.
- 3.3 The report to The Executive on 26 January 2017 may include details of the Government's Final Settlement for 2017/18. The announcement is likely to be made shortly after the conclusion of the consultation period in January 2017.
- 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 2017/18 - 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 26 January 2017.

Table 1: Overall Revenue Proposals (see Appendix B)

Savings and Bids	2017/18 Budget £	2018/19 Forecast £
Savings:		
Increased Income	-	-
Savings	-	-
Total		
Bids:		
Unavoidable Revenue Pressures	-	-
Reduced Income	214,000	-
Bids	-	-
Total	214,000	-
Net (savings)/bids	214,000	-

External Bids	400,000	-
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Non-Cash Limit Items	-	-
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Capital

- 3.6 The majority of capital bids address the on-going renewal, updating and major repairs of the council's buildings and operational assets. As such they support income generation (car parks, commercial property), and the delivery of services (vehicles, building repairs, etc). New capital proposals for this portfolio are shown in Appendix C.
- 3.7 Following a review of the capital plan, it is recommended that the funding from a number of schemes is released and made available for new capital proposals.

Ref.	Scheme	Funding to release £000	Notes
39149 – PV532	Cambridge City 20mph zones	55	Scheme as designed complete, release excess funding

Table 2: Overall Capital Proposals (see Appendix C)

	2016/17 £	2017/18 £	2018/19 £	2019/20 £	2020/21 £	2021/22 £
Capital Deletions	-	-	-	-	-	-
Capital Bids	-	1,600,000	-	-	-	-
Net Capital Bids	-	1,600,000	-	-	-	-

Public Consultation

- 3.8 The Council has carried out a budget consultation exercise annually since 2002.
- 3.9 This year the council commissioned Mel Research, an independent research company, to carry out a residents' survey following methodology set out in the Local Government Association's (LGA) 'Are you being served' guidelines, found at local.gov.uk/web/10180/home/-/journal_content/56/10180/3484891/ARTICLE.
- 3.10 This involved sending out by post a questionnaire to a random sample of 4,400 residents. From this random sample 1,250 people returned questionnaires, providing a robust view of what Cambridge residents think.
- 3.11 The questionnaire asked what residents thought about the council, the level of importance they attached to council services, how satisfied they were with services, and how they interacted with the council. Some questions were comparable with those asked in surveys carried out in 2011 and 2008, allowing for changes over a period of time to be identified. Where other local authorities have used the same LGA approach it has been possible to benchmark results.
- 3.12 The final report also includes insights provided by two workshops - the first involving residents from low income households and the second representatives from local businesses. These two groups are important because of the direction given by the council's Anti-Poverty Strategy and the need for the council's to fulfil its best value duty to consult about its budget priorities.
- 3.13 The results of the residents' survey was published on 17 November 2016 and can be found on the council's website at cambridge.gov.uk/budget-consultation.

4. Implications

All budget proposals have a number of implications. A decision not to approve a revenue bid will impact on managers' ability to deliver the service or scheme in question and could have financial, staffing, equality and poverty, environmental, procurement, 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 2017/18.

(b) **Staffing Implications**

See text above.

(c) **Equality and Poverty Implications**

A consolidated Equality Impact Assessment for the budget proposals is included in the BSR, reporting to committees as outlined in paragraph 1.1 of this report. Individual Equality Impact Assessments have been conducted to support this and will be available on the Council's website.

A local poverty rating (using the classifications outlined in the BSR, preface to Appendix C) has been included in each budget proposal to assist with assessment.

(d) **Environmental Implications**

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

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

(e) **Procurement Implications**

Any procurement implications will be outlined in the BSR 2017/18.

(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:

cambridge.gov.uk/current-consultations

(g) **Community Safety Implications**

Any Community Safety Implications will be outlined in the BSR 2017/18.

5. Background papers

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

- Budget Setting Report 2017/18
- Medium-Term Financial Strategy (MTFS) October 2016
- 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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Off Street

MULTISTOREY CAR PARKS (Pay on foot)	2017/18				2016/17				% change			
	Mondays & Tuesdays	Wednesdays, Thursdays and Fridays	Saturdays	Sundays	Mondays & Tuesdays	Wednesdays, Thursdays and Fridays	Saturdays	Sundays	Mondays & Tuesdays	Wednesdays, Thursdays and Fridays	Saturdays	Sundays
	Mon-Tue 7am to 5pm	Wed-Fri 7am to 5pm	Sat 9am to 5pm	Sun 10am to 5pm	Mon-Tue 7am to 5pm	Wed-Fri 7am to 5pm	Sat 9am to 5pm	Sun 10am to 5pm	Mon-Tue 7am to 5pm	Wed-Fri 7am to 5pm	Sat 9am to 5pm	Sun 10am to 5pm
Grand Arcade												
1hr	£2.00	£2.30	£2.60	£2.60	£2.30	£2.30	£2.60	£2.00	-13.0%	0.0%	0.0%	30.0%
2hrs	£4.00	£4.60	£5.10	£5.10	£4.60	£4.60	£5.10	£4.00	-13.0%	0.0%	0.0%	27.5%
3hrs	£6.00	£6.90	£7.60	£7.60	£6.90	£6.90	£7.60	£6.00	-13.0%	0.0%	0.0%	26.7%
4hrs	£8.70	£10.20	£11.70	£11.70	£10.20	£10.20	£11.70	£8.00	-14.7%	0.0%	0.0%	46.3%
5hrs	£19.50	£19.50	£20.50	£20.50	£19.50	£19.50	£20.50	£10.00	0.0%	0.0%	0.0%	105.0%
6 hrs	£25.00	£25.00	£26.00	£26.00	£25.00	£25.00	£26.00	£12.00	0.0%	0.0%	0.0%	116.7%
over 6 hrs	£25.00	£25.00	£26.00	£26.00	£25.00	£25.00	£26.00	£14.00	0.0%	0.0%	0.0%	85.7%
evenings & overnight	£1.20	£1.20	£1.20	£1.20	£1.20	£1.20	£1.20	£1.20	0.0%	0.0%	0.0%	0.0%

Queen Anne Terrace	Mon-Tue 7am to 5pm	Wed-Fri 7am to 5pm	Sat 9am to 5pm	Sun 10am to 5pm	Mon-Tue 7am to 5pm	Wed-Fri 7am to 5pm	Sat 9am to 5pm	Sun 10am to 5pm	Mon-Tue 7am to 5pm	Wed-Fri 7am to 5pm	Sat 9am to 5pm	Sun 10am to 5pm
1hr	£1.20	£1.50	£1.50	£1.50	£1.50	£1.50	£1.50	£1.20	-20.0%	0.0%	0.0%	25.0%
2hrs	£2.40	£3.00	£3.00	£3.00	£3.00	£3.00	£3.00	£2.40	-20.0%	0.0%	0.0%	25.0%
3hrs	£3.60	£4.20	£4.20	£4.20	£4.20	£4.20	£4.20	£3.60	-14.3%	0.0%	0.0%	16.7%
4hrs	£4.80	£5.00	£5.00	£5.00	£5.00	£5.00	£5.00	£4.80	-4.0%	0.0%	0.0%	4.2%
5hrs	£6.60	£6.60	£6.60	£6.60	£6.60	£6.60	£6.60	£6.00	0.0%	0.0%	0.0%	10.0%
6hrs	£10.00	£10.00	£10.00	£10.00	£10.00	£10.00	£10.00	£7.20	0.0%	0.0%	0.0%	38.9%
over 6 hrs	£13.30	£13.30	£13.30	£13.30	£13.30	£13.30	£13.30	£8.40	0.0%	0.0%	0.0%	58.3%
evenings & overnight	£0.80	£0.80	£0.80	£0.80	£0.80	£0.80	£0.80	£0.80	0.0%	0.0%	0.0%	0.0%

Park Street	Mon-Tue 7am to 5pm	Wed-Fri 7am to 5pm	Sat 9am to 5pm	Sun 10am to 5pm	Mon-Tue 7am to 5pm	Wed-Fri 7am to 5pm	Sat 9am to 5pm	Sun 10am to 5pm	Mon-Tue 7am to 5pm	Wed-Fri 7am to 5pm	Sat 9am to 5pm	Sun 10am to 5pm
1hr	£2.00	£2.10	£2.30	£2.30	£2.10	£2.10	£2.30	£2.00	-4.8%	0.0%	0.0%	15.0%
2hrs	£3.50	£3.80	£4.60	£4.60	£3.80	£3.80	£4.60	£4.00	-7.9%	0.0%	0.0%	15.0%
3hrs	£5.00	£5.70	£6.50	£6.50	£5.70	£5.70	£6.50	£6.00	-12.3%	0.0%	0.0%	8.3%
4hrs	£8.00	£9.60	£10.50	£10.50	£9.60	£9.60	£10.50	£8.00	-16.7%	0.0%	0.0%	31.3%
5hrs	£17.00	£17.00	£18.00	£18.00	£17.00	£17.00	£18.00	£10.00	0.0%	0.0%	0.0%	80.0%
6 hrs	£24.00	£24.00	£24.00	£24.00	£24.00	£24.00	£24.00	£12.00	0.0%	0.0%	0.0%	100.0%
over 6 hrs	£24.00	£24.00	£24.00	£24.00	£24.00	£24.00	£24.00	£14.00	0.0%	0.0%	0.0%	71.4%
evenings & overnight	£0.80	£0.80	£0.80	£0.80	£0.80	£0.80	£0.80	£0.80	0.0%	0.0%	0.0%	0.0%

Grafton East	Mon-Tue 7am to 5pm	Wed-Fri 7am to 5pm	Sat 9am to 5pm	Sun 10am to 5pm	Mon-Tue 7am to 5pm	Wed-Fri 7am to 5pm	Sat 9am to 5pm	Sun 10am to 5pm	Mon-Tue 7am to 5pm	Wed-Fri 7am to 5pm	Sat 9am to 5pm	Sun 10am to 5pm
1hr	£2.00	£2.10	£2.30	£2.30	£2.10	£2.10	£2.30	£2.00	-4.8%	0.0%	0.0%	15.0%
2hrs	£3.50	£3.60	£4.40	£4.40	£3.60	£3.60	£4.40	£4.00	-2.8%	0.0%	0.0%	10.0%
3hrs	£5.00	£5.60	£6.20	£6.20	£5.60	£5.60	£6.20	£6.00	-10.7%	0.0%	0.0%	3.3%
4hrs	£8.00	£9.20	£10.50	£10.50	£9.20	£9.20	£10.50	£8.00	-13.0%	0.0%	0.0%	31.3%
5hrs	£17.00	£17.00	£18.00	£18.00	£17.00	£17.00	£18.00	£10.00	0.0%	0.0%	0.0%	80.0%
6 hrs	£24.00	£24.00	£24.00	£24.00	£24.00	£24.00	£24.00	£12.00	0.0%	0.0%	0.0%	100.0%
over 6 hrs	£24.00	£24.00	£24.00	£24.00	£24.00	£24.00	£24.00	£14.00	0.0%	0.0%	0.0%	71.4%
evenings & overnight	£0.80	£0.80	£0.80	£0.80	£0.80	£0.80	£0.80	£0.80	0.0%	0.0%	0.0%	0.0%

Grafton West	Mon-Tue 7am to 5pm	Wed-Fri 7am to 5pm	Sat 9am to 5pm	Sun 10am to 5pm	Mon-Tue 7am to 5pm	Wed-Fri 7am to 5pm	Sat 9am to 5pm	Sun 10am to 5pm	Mon-Tue 7am to 5pm	Wed-Fri 7am to 5pm	Sat 9am to 5pm	Sun 10am to 5pm
1hr	£2.00	£2.10	£2.30	£2.30	£2.10	£2.10	£2.30	£2.00	-4.8%	0.0%	0.0%	15.0%
2hrs	£3.50	£3.60	£4.40	£4.40	£3.60	£3.60	£4.40	£4.00	-2.8%	0.0%	0.0%	10.0%
3hrs	£5.00	£5.60	£6.20	£6.20	£5.60	£5.60	£6.20	£6.00	-10.7%	0.0%	0.0%	3.3%
4hrs	£8.00	£9.20	£10.50	£10.50	£9.20	£9.20	£10.50	£8.00	-13.0%	0.0%	0.0%	31.3%
5hrs	£17.00	£17.00	£18.00	£18.00	£17.00	£17.00	£18.00	£10.00	0.0%	0.0%	0.0%	80.0%
6 hrs	£24.00	£24.00	£24.00	£24.00	£24.00	£24.00	£24.00	£12.00	0.0%	0.0%	0.0%	100.0%
over 6 hrs	£24.00	£24.00	£24.00	£24.00	£24.00	£24.00	£24.00	£14.00	0.0%	0.0%	0.0%	71.4%
evenings & overnight	£0.80	£0.80	£0.80	£0.80	£0.80	£0.80	£0.80	£0.80	0.0%	0.0%	0.0%	0.0%

SURFACE CAR PARKS

ADAM AND EVE STREET Monday to Friday 8am to 7pm Monday to Saturday 9am to 7pm Sunday 10am to 5pm	Pay and display				
Maximum stay 2 hours	2017/18	2016/17		% change	Evenings and overnight
Charges	70p for 20 mins (£2.10/hr)	70p for 20 mins (£2.10/hr)		0.0%	Free

CASTLE HILL CAR PARK Monday to Friday 8am to 7pm Saturday 9am to 7pm Sunday 10am to 5pm	Pay and display				
Charges	2017/18	2016/17		% change	Evenings and overnight
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)	£35.00	£35.00		0.0%	

GWYDIR STREET Monday to Friday 8am to 5pm Saturday 9am to 5pm	Pay and display				
Maximum stay 2 hours	2017/18	2016/17		% change	Evenings, overnight and Sundays
Charges	90p for 30 mins (£1.80/hr)	90p for 30 mins (£1.80/hr)		0.0%	Free

RIVERSIDE CAR PARK Monday to Friday 8am to 5pm Saturday 9am to 5pm	Pay and display				
Maximum stay 8 hours	2017/18	2016/17		% change	Evenings, overnight and Sundays
Charges	50p for 30 mins (£1/hr)	50p for 30 mins (£1/hr)		0.0%	Free

SEASON TICKET CHARGES - Business Permits

New rates for 2017/18

Park Street, Queen Anne and Grafton Centre car parks	Quarterly fee inclusive of VAT (17/18)	Quarterly fee inclusive of VAT (16/17)	% change	20% Discount for low emission [Group A] vehicles 17/18	Discounted fee (17/18)
'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)	£620.00	£490.00	26.5%	£124.00	£496.00
Monday-Friday 24/5 access (one car park*)	£500.00	£460.00	8.7%	£100.00	£400.00
Monday-Friday 8am -6pm (one car park*)	£400.00	£365.00	9.6%	£80.00	£320.00

Note * excluding Grand Arcade car park

DISABLED BADGE HOLDERS

First three hours parking free, on production of a valid Blue Badge to the City Council at the **Grand Arcade, Park Street, Grafton East, Grafton West and Queen Anne Terrace car parks.**
At multi storey car parks durations of stay in excess of three hoursthe normal car park charges will apply as if from the first hour, i.e. the fourth will be charged as if it were the first hour, the fifth as if it were the second hour, etc.

Two hours free parking during charging hours when a valid Blue Badge and time clock is displayed at **Adam and Eve and Gwydir Street car parks.**

Three hours free parking when a valid Blue Badge and time clock is displayed at **Castle Hill and Riverside car parks.**

As a result of the consultation exercise conducted on the parking charges proposals for 2017/18 a total of 47 responses were received. These were from a broad mixture of businesses, residents and private individuals. Within this number the shopping centres and Cambridge BID represented their tenants retrospectively.

43 of the overall responses were strongly opposed to the Sunday increase. A little under 10% of responses were received in favour of the proposal and all of these were from private individuals or residents.

2017/18 Budget - Revenue proposals

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Reference	Item Description	2016/17 Budget £	2017/18 Budget £	2018/19 Budget £	2019/20 Budget £	2020/21 Budget £	Contact	Climate Effect & Poverty Ratings
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External Bids

Planning Policy & Transport

X3926	Contribution to costs of achieving an adopted Local Plan	0	400,000	0	0	0	Sara Saunders	n/a
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There is a need to increase the Development Plan Fund to enable the City Council to complete its statutory plan work programme. Preparation on the emerging Local Plan started in 2011, with the Council submitting the Plan for Examination in March 2014. The Examination has taken much longer than expected, with further work being undertaken in the past year to respond to concerns raised by the Inspectors. The length of time and further work has meant that it is now makes a further bid necessary for 2017/2018 to cover anticipated costs to fulfil the objective of achieving an adopted Local Plans, working in partnership with South Cambridgeshire District Council.
[Funded from New Homes Bonus]

Total External Bids in Planning Policy & Transport

0	400,000	0	0	0
0	400,000	0	0	0

Total External Bids

2017/18 Budget - Revenue proposals

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Reference	Item Description	2016/17 Budget £	2017/18 Budget £	2018/19 Budget £	2019/20 Budget £	2020/21 Budget £	Contact	Climate Effect & Poverty Ratings
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Reduced Income

Planning Policy & Transport

RI3913	Reduction in income due to Park Street car park redevelopment	0	214,000	0	0	0	Sean Cleary	Nil
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A provision was made in the 2016/17 budget for reduction in income due to Park Street car park redevelopment (ref RI3822). As a result of a one year delay on the project timetable this was revised in October 2016. However, with a now earlier start anticipated this item reflects additional provision for the advanced impact for the period February/March 2018. The impact for 2018/19 onwards will be reviewed in October 2017 to take into account the detailed redevelopment plan and timings.

Total Reduced Income in Planning Policy & Transport

0	214,000	0	0	0
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Total Reduced Income

0	214,000	0	0	0
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Report Total

0	614,000	0	0	0
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2017/18 Budget - Capital Proposals

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Reference	Item Description	2016/17 Budget £	2017/18 Budget £	2018/19 Budget £	2019/20 Budget £	2020/21 Budget £	Contact	Climate Effect & Poverty Ratings
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Capital Bids

Planning Policy & Transport

C3910	Structural and equipment improvements to multi-storey car parks	0	1,600,000	0	0	0	Sean Cleary	Nil
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This bid covers projects to be undertaken in 2017/18 at City multi-storey car parks including sprinkler systems at the Grand Arcade and Queen Anne Terrace car parks. Roof repairs, deck coating replacement and drainage improvements will be undertaken at Grand Arcade and Grafton East car parks. None

Further detail of individual elements of this bid will be available in a separate appendix for discussion by members of the scrutiny committee only by virtue of paragraph 3 of Part 1 of Schedule 12A of the Local Government Act 1972.

Total Capital Bids in Planning Policy & Transport

0	1,600,000	0	0	0
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Total Capital Bids

0	1,600,000	0	0	0
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Report Total

0	1,600,000	0	0	0
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