



Item

Planning Policy and Transport Portfolio Revenue and Capital Budget Proposals for 2017/18 to 2022/23

To:

Councillor Kevin Blencowe, Executive Councillor for Planning Policy and Transport

Report by:

Chief Executive, Strategic Directors, Head of Finance

Wards affected:

(All) Abbey, Arbury, Castle, Cherry Hinton, Coleridge, East Chesterton, King's Hedges, Market, Newnham, Petersfield, Queen Edith's, Romsey, Trumpington, West Chesterton

Key Decision

1. Executive Summary

Revenue and Capital Budgets

- 1.1 The following report details the budget proposals relating to this portfolio that are included in the Budget-Setting Report (BSR) 2018/19 which will be considered at the following meetings:

Date	Committee	Comments
22 January 2018	Strategy & Resources	Consider proposals / recommendations from all Scrutiny Committees in relation to their portfolios
25 January 2018	The Executive	Budget amendment may be presented
12 February 2018	Strategy & Resources	Consider any further amendments including opposition proposals
22 February 2018	Council	Approves General Fund Budget and sets Council Tax

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

2. Recommendations

The Executive Councillor is recommended to:

Review of Charges:

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

Revenue:

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

Capital:

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

3. Background

- 3.1 At its meeting on 19 October 2017, Council gave initial consideration to the budget prospects for the General Fund for 2018/19 and future years in the Medium-Term Financial Strategy (MTFS) 2017.
- 3.2 The overall BSR to Strategy & Resources Scrutiny Committee on 22 January 2018 will include a review of all the factors relating to the overall financial strategy that were included in the MTFS.
- 3.3 The report to The Executive on 25 January 2018 may include details of the Government's Final Settlement for 2018/19. The announcement is likely to be made shortly after the conclusion of the consultation period in January 2018.
- 3.4 Further work may be required on detailed budgets, so delegation to the Head of Finance will be sought from Council for authority to finalise changes relating, for example, to the reallocation of departmental administration, support service and central costs, in accordance with the CIPFA Service Reporting Code of Practice for Local Authorities (SeRCOP).

Budget 2018/19 - Overall Revenue Budget Position

- 3.5 The budget proposals for this portfolio, as summarised in table 1, will be considered by The Executive at its meeting on 25 January 2018.

Table 1: Overall Revenue Proposals (see Appendix B)

Savings and Bids	2018/19 Budget £	2019/20 Forecast £
Savings:		
Increased Income	(605,000)	(445,000)
Savings	(166,000)	(166,000)
Total	(771,000)	(611,000)
Bids:		
Unavoidable Revenue Pressures	288,000	150,000
Reduced Income		
Bids	67,500	67,500
Total	355,500	217,500
Net (savings)/bids	(415,500)	(393,500)

External Bids	-	-
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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.). There are no new capital proposals for this portfolio.

Public Consultation

- 3.7 The Council has carried out a budget consultation exercise annually since 2002.
- 3.8 This year the Council chose to focus its budget consultations on finding out what a representative sample of local people think about approaches to finding savings that the Council is either currently following or considering. As a part of this participants were also invited to offer any other additional saving ideas that the Council could investigate. This approach was followed this year because it was felt, based on previous experience, wider residents' views about services or the Council were unlikely to have changed since 2016, when a broader residents' survey was carried out.
- 3.9 The budget consultation was undertaken by an independent market research company during September 2017, with 445 randomly selected households participating. In addition two workshops were held with people from low income households to get their perspective. Local businesses were also invited to participate in the consultation and 74 returned completed questionnaires.
- 3.10 The results of the consultation can be found on the council's website at: <https://www.cambridge.gov.uk/budget-consultation>

4. Implications

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

(a) Financial Implications

Financial implications of budget proposals are summarised in the General Fund BSR 2018/19.

(b) Staffing Implications

Staffing implications of budget proposals are also summarised in the General Fund BSR 2018/19.

(c) Equality and Poverty Implications

A consolidated Equality Impact Assessment for the budget proposals is included in the BSR, reporting separately to Strategy and Resources Scrutiny Committee. Individual Equality Impact Assessments have been conducted to support this and will be available on the Council's website.

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

(d) Environmental Implications

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

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

(e) Procurement Implications

Any procurement implications will be outlined in the BSR 2018/19.

(f) Community Safety Implications

Any Community Safety Implications will be outlined in the BSR 2018/19.

5. Consultation and communication considerations

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

cambridge.gov.uk/current-consultations

6. Background papers

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

- Budget Setting Report 2018/19
- Medium-Term Financial Strategy October 2017
- Individual Equality Impact Assessments

7. 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	N/A

8. Inspection of papers

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

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Off Street

MULTISTOREY CAR PARKS (Pay on foot)	2018/19			2017/18			2018/19 from 2017/18				
	Mondays to Fridays	Mondays to Fridays	Saturdays and Sundays	Mondays & Tuesdays	Wednesdays, Thursdays and Fridays	Saturdays and Sundays	Comparisons % Change				
Grand Arcade	Mon-Fri 10am to 6pm	If a vehicle parks between Mon to Fri 8am to 10am the following rates are payable for the duration of the stay	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 10am to 5pm	Mon -Tue 8am to 10am rates are payable for the duration of the stay	Wed-Fri 10am to 5pm	Wed-Fri 8am to 10am rates are payable for the duration of the stay	Sat 9am to 5pm Sun 10am to 5pm
1hr	£2.40	£2.90	£2.70	£2.00	£2.30	£2.60	20.0%	45.0%	4.3%	26.1%	3.8%
2hrs	£4.80	£5.80	£5.30	£4.00	£4.60	£5.10	20.0%	45.0%	4.3%	26.1%	3.9%
3hrs	£7.10	£8.60	£7.80	£6.00	£6.90	£7.60	18.3%	43.3%	2.9%	24.6%	2.6%
4hrs	£10.50	£12.50	£12.10	£8.70	£10.20	£11.70	20.7%	43.7%	2.9%	22.5%	3.4%
5hrs	£20.10	£22.60	£21.20	£19.50	£19.50	£20.50	3.1%	15.9%	3.1%	15.9%	3.4%
over 5 hrs	£25.80	£28.80	£26.80	£25.00	£25.00	£26.00	3.2%	15.2%	3.2%	15.2%	3.1%
evenings & overnight	£1.20	£1.20	£1.20	£1.20	£1.20	£1.20	0.0%	0.0%	0.0%	0.0%	0.0%

Queen Anne Terrace	Mon-Fri 10am to 6pm	If a vehicle parks between Mon to Fri 8am to 10am the following rates are payable for the duration of the stay	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 10am to 5pm	Mon -Tue 8am to 10am rates are payable for the duration of the stay	Wed-Fri 10am to 5pm	Wed-Fri 8am to 10am rates are payable for the duration of the stay	Sat 9am to 5pm Sun 10am to 5pm
1hr	£1.60	£2.10	£1.60	£1.20	£1.50	£1.50	33.3%	75.0%	6.7%	40.0%	6.7%
2hrs	£3.10	£4.10	£3.10	£2.40	£3.00	£3.00	29.2%	70.8%	3.3%	36.7%	3.3%
3hrs	£4.30	£5.80	£4.30	£3.60	£4.20	£4.20	19.4%	61.1%	2.4%	38.1%	2.4%
4hrs	£5.10	£7.20	£5.10	£4.80	£5.00	£5.00	6.3%	50.0%	2.0%	44.0%	2.0%
5hrs	£6.80	£9.30	£6.80	£6.60	£6.60	£6.60	3.0%	40.9%	3.0%	40.9%	3.0%
6hrs	£10.30	£13.30	£10.30	£10.00	£10.00	£10.00	3.0%	33.0%	3.0%	33.0%	3.0%
over 6 hrs	£13.70	£17.20	£13.70	£13.30	£13.30	£13.30	3.0%	29.3%	3.0%	29.3%	3.0%
evenings & overnight	£0.80	£0.80	£0.80	£0.80	£0.80	£0.80	0.0%	0.0%	0.0%	0.0%	0.0%

Park Street	Mon-Fri 10am to 6pm	If a vehicle parks between Mon to Fri 8am to 10am the following rates are payable for the duration of the stay	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 10am to 5pm	Mon -Tue 8am to 10am rates are payable for the duration of the stay	Wed-Fri 10am to 5pm	Wed-Fri 8am to 10am rates are payable for the duration of the stay	Sat 9am to 5pm Sun 10am to 5pm
1hr	£2.20	£2.70	£2.40	£2.00	£2.10	£2.30	10.0%	35.0%	4.8%	28.6%	4.3%
2hrs	£3.90	£4.90	£4.80	£3.50	£3.80	£4.60	11.4%	40.0%	2.6%	28.9%	4.3%
3hrs	£5.90	£7.40	£6.70	£5.00	£5.70	£6.50	18.0%	48.0%	3.5%	29.8%	3.1%
4hrs	£9.90	£11.90	£10.80	£8.00	£9.60	£10.50	23.8%	48.8%	3.1%	24.0%	2.9%
5hrs	£17.50	£20.00	£18.60	£17.00	£17.00	£18.00	2.9%	17.6%	2.9%	17.6%	3.3%
over 5 hrs	£24.80	£27.80	£24.80	£24.00	£24.00	£24.00	3.3%	15.8%	3.3%	15.8%	3.3%
evenings & overnight	£0.80	£0.80	£0.80	£0.80	£0.80	£0.80	0.0%	0.0%	0.0%	0.0%	0.0%

Review of Fees and Charges

Appendix A

Grafton East	Mon-Fri 10am to 6pm	If a vehicle parks between Mon to Fri 8am to 10am the following rates are payable for the duration of the stay	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 10am to 5pm	Mon -Tue 8am to 10am rates are payable for the duration of the stay	Wed-Fri 10am to 5pm	Wed-Fri 8am to 10am rates are payable for the duration of the stay	Sat 9am to 5pm Sun 10am to 5pm
1hr	£2.20	£2.70	£2.40	£2.00	£2.10	£2.30	10.0%	35.0%	4.8%	28.6%	4.3%
2hrs	£3.70	£4.70	£4.50	£3.50	£3.60	£4.40	5.7%	34.3%	2.8%	30.6%	2.3%
3hrs	£5.80	£7.30	£6.40	£5.00	£5.60	£6.20	16.0%	46.0%	3.6%	30.4%	3.2%
4hrs	£9.50	£11.50	£10.80	£8.00	£9.20	£10.50	18.8%	43.8%	3.3%	25.0%	2.9%
5hrs	£17.50	£20.00	£18.60	£17.00	£17.00	£18.00	2.9%	17.6%	2.9%	17.6%	3.3%
over 5 hrs	£24.80	£27.80	£24.80	£24.00	£24.00	£24.00	3.3%	15.8%	3.3%	15.8%	3.3%
evenings & overnight	£0.80	£0.80	£0.80	£0.80	£0.80	£0.80	0.0%	0.0%	0.0%	0.0%	0.0%

Grafton West	Mon-Fri 10am to 6pm	If a vehicle parks between Mon to Fri 8am to 10am the following rates are payable for the duration of the stay	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 10am to 5pm	Mon -Tue 8am to 10am rates are payable for the duration of the stay	Wed-Fri 10am to 5pm	Wed-Fri 8am to 10am rates are payable for the duration of the stay	Sat 9am to 5pm Sun 10am to 5pm
1hr	£2.20	£2.70	£2.40	£2.00	£2.10	£2.30	10.0%	35.0%	4.8%	28.6%	4.3%
2hrs	£3.70	£4.70	£4.50	£3.50	£3.60	£4.40	5.7%	34.3%	2.8%	30.6%	2.3%
3hrs	£5.80	£7.30	£6.40	£5.00	£5.60	£6.20	16.0%	46.0%	3.6%	30.4%	3.2%
4hrs	£9.50	£11.50	£10.80	£8.00	£9.20	£10.50	18.8%	43.8%	3.3%	25.0%	2.9%
5hrs	£17.50	£20.00	£18.60	£17.00	£17.00	£18.00	2.9%	17.6%	2.9%	17.6%	3.3%
over 5 hrs	£24.80	£27.80	£24.80	£24.00	£24.00	£24.00	3.3%	15.8%	3.3%	15.8%	3.3%
evenings & overnight	£0.80	£0.80	£0.80	£0.80	£0.80	£0.80	0.0%	0.0%	0.0%	0.0%	0.0%

Review of Fees and Charges

Appendix A

SURFACE CAR PARKS

ADAM AND EVE STREET		Pay and display		
Monday to Friday	8am to 7pm			
Monday to Saturday	9am to 7pm			
Sunday	10am to 5pm			
Maximum stay 2 hours	2018/19	2017/18	% 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		Pay and display		
Monday to Friday	8am to 7pm			
Saturday	9am to 7pm			
Sunday	10am to 5pm			
Charges	2018/19	2017/18	% 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) NEW	£35.00	£35.00	0.0%	

GWYDIR STREET		Pay and display		
Maximum stay 2 hours	2018/19	2017/18	% change	Evenings, overnight and Sundays
	Monday to Friday 8am to 7pm Saturday 9am to 7pm	Monday to Friday 8am to 5pm Saturday 9am to 5pm		
Charges	90p for 30 mins (£1.80/hr)	90p for 30 mins (£1.80/hr)	0.0%	Free

RIVERSIDE CAR PARK		Pay and display		
Maximum stay 8 hours	2018/19	2017/18	% change	Evenings, overnight and Sundays
	Monday to Friday 8am to 7pm Saturday 9am to 7pm	Monday to Friday 8am to 5pm Saturday 9am to 5pm		
Charges	50p for 30 mins (£1/hr)	50p for 30 mins (£1/hr)	0.0%	Free

SEASON TICKET CHARGES - Business Permits**New rates for 2018/19**

Park Street, Queen Anne and Grafton Centre car parks	Quarterly fee inclusive of VAT (18/19)	Quarterly fee inclusive of VAT (17/18)	% change	20% Discount for low emission [Group A] vehicles 18/19	Discounted fee (18/19)
'Night Owl' 7 days 5pm-9am (one car park*)	£243.75	£187.50	30.0%	£48.75	£195.00
24/7 Premium (Grafton car parks, Park St, Queen Anne)	£806.00	£620.00	30.0%	£161.20	£644.80
Monday-Friday 24/5 access (one car park*)	£650.00	£500.00	30.0%	£130.00	£520.00
Monday-Friday 8am -6pm (one car park*)	£520.00	£400.00	30.0%	£104.00	£416.00

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 hours the 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.**

2018/19 Budget - Revenue Proposals

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Reference	Item Description	2017/18 Budget £	2018/19 Budget £	2019/20 Budget £	2020/21 Budget £	2021/22 Budget £	Contact	Climate Effect & Poverty Ratings
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Bids

Planning Policy & Transport

B4088	3C's Out Of Hours Computer (ICT) Support Services	0	27,500	27,500	27,500	27,500	Sean Cleary	Nil
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The original corporate ICT support contract for the City Council was set up to cover mainly office hours, Mon to Fri. The Council's multi-storey car parks peak operational periods is inclusive of weekends. The service has previously experienced loss of service which could have been mitigated if IT services were available at weekends. Having the Out of hours (OOH) support will allow continuity of services, protection of revenue streams and protection of the council's overall reputation

B4133	Additional planning enforcement officer	0	40,000	40,000	40,000	40,000	Sarah Dyer	Nil
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Additional post to increase planning enforcement capability during the current period of major growth pressure in the city, and the need both to ensure effective enforcement action on occasions of development occurring without proper applications, and also where conditions are breached. This resource will be allocated to additional enforcement in Cambridge, and paid for by the City Council as part of the new Planning Shared Service.

Total Bids in Planning Policy & Transport

0	67,500	67,500	67,500	67,500
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Total Bids

0	67,500	67,500	67,500	67,500
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2018/19 Budget - Revenue Proposals

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Reference	Item Description	2017/18 Budget £	2018/19 Budget £	2019/20 Budget £	2020/21 Budget £	2021/22 Budget £	Contact	Climate Effect & Poverty Ratings
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Increased Income

Planning Policy & Transport

II4122	Introduction of hire charge for Shopmobility equipment	0	(45,000)	(45,000)	(45,000)	(45,000)	Sean Cleary	Nil
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The County Council no longer provide a grant which was £50,770 per year to support this service. It is proposed to introduce charges based around a membership scheme with discounts for Cambridge residents. Most shopmobility schemes around the country already are subject to charges. The system of allowing up to 3 hours free parking to users of the service would remain unchanged.

II4129	Park Street Original Assumptions for redevelopment of site added back to the budget	0	(560,000)	(400,000)	(30,000)	0	Sean Cleary	Nil
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Given there is now clarity on the short term future of Park St car park, this bid is for the increased income year None on year for the next three years or until any development begins

Total Increased Income in Planning Policy & Transport	0	(605,000)	(445,000)	(75,000)	(45,000)			
Total Increased Income	0	(605,000)	(445,000)	(75,000)	(45,000)			

2018/19 Budget - Revenue Proposals

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Reference	Item Description	2017/18 Budget £	2018/19 Budget £	2019/20 Budget £	2020/21 Budget £	2021/22 Budget £	Contact	Climate Effect & Poverty Ratings
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Savings

Planning Policy & Transport

S4124	Greater Cambridge Planning Partnership - reduction in shared service cost	0	(166,000)	(166,000)	(166,000)	(166,000)	Stephen Kelly	Nil
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Draft regulations have been published to allow fees to be increased on the basis that the additional income None must be spent on the Planning Service. The anticipated 20% increase in Planning Application Fees will result in a reduction in shared service cost estimated to be in the range from £150k - £200k

Total Savings in Planning Policy & Transport

0	(166,000)	(166,000)	(166,000)	(166,000)
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Total Savings

0	(166,000)	(166,000)	(166,000)	(166,000)
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2018/19 Budget - Revenue Proposals

Reference	Item Description	2017/18 Budget £	2018/19 Budget £	2019/20 Budget £	2020/21 Budget £	2021/22 Budget £	Contact	Climate Effect & Poverty Ratings
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Unavoidable Revenue Pressure

Planning Policy & Transport

URP4072	Set up costs (revenue) Greater Cambridge Planning Partnership	0	138,000	0	0	0	Stephen Kelly	Nil
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Project management and associated costs for new Greater Cambridge Planning Partnership None

URP4073	Contribution to cost of discrete city planning strategies and the joint Local Plan	0	150,000	150,000	150,000	150,000	Stephen Kelly	Nil
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Cambridge City Council's proportionate share of joint Local Plan costs as part of our joint venture with South Cambridgeshire District Council in the Greater Cambridge Planning Partnership. The Local Plan is a statutory responsibility and sets out local planning policies and identifies how land is used, determining what will be built where. Adopted local plans provide the framework for development across England. This bid will also fund strategies for stand alone City policies such as the implementation of Community Infrastructure Levy (CIL) and Neighbourhood Plans. None

Total Unavoidable Revenue Pressure in
Planning Policy & Transport

0	288,000	150,000	150,000	150,000
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Total Unavoidable Revenue Pressure

0	288,000	150,000	150,000	150,000
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Report Total

0	(415,500)	(393,500)	(23,500)	6,500
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