



To: Executive Councillor for Planning and Sustainable Transport: Councillor Tim Ward  
Report by: Director of Environment and Director of Resources  
Relevant scrutiny committee: Environment 10/1/2012 Scrutiny Committee  
Wards affected: All Wards

**Environment – Planning and Sustainable Transport  
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 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 Planning and Sustainable Transport 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) Approve the removal of item H28 – Park Street Car Park, as identified in Appendix I, from the Council’s Hold List, for submission to the Executive.
- j) Approve the current Capital & Revenue Projects Plan, as detailed in Appendix J, to be updated for any amendments detailed in (g), (h) and (i) above.

### **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 & Revenue Projects 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 & Revenue Projects 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) £
<b>Planning and Sustainable Transport Portfolio</b>	1,628,240	1,625,740	(2,500)
<b>Variation represented by:</b>			
<u>Technical Adjustments</u>			
Depreciation adjustments			4,850
Climate Change funding for Car Parks LED lighting survey appraisal			7,800
Other cash limit adjustments			37,220
RB2773 Corporate Saving – Photocopier / Multi-Functional Device Contract Extension (saving reported to Customer Services & Resources Portfolio but incorporated within Planning & Sustainable Transport Portfolio budgets)			(9,000)
* Total (Savings) / Bids (as per Appendix A)			<b>(43,370)</b>
<b>Total Variance</b>			<b>(2,500)</b>
Bids to Existing & External Revenue Funding (see Appendix D)			<b>91,000</b>

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 £43,370 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 £
<b>Savings:</b>		
Service Reviews	(94,000)	(174,000)
Other	(38,750)	(38,750)
<b>Total</b>	<b>(132,750)</b>	<b>(212,750)</b>
<b>Bids:</b>		
Unavoidable	8,400	8,400
Other	0	0
<b>Total</b>	<b>8,400</b>	<b>8,400</b>
<b>Net savings/bids (see Appendix C)</b>	<b>(124,350)</b>	<b>(204,350)</b>
<b>Bids to Existing &amp; External Revenue Funding (See Appendix D)</b>	<b>0</b>	<b>46,350</b>
<b>Priority Policy Fund (PPF) Bids (See Appendix E)</b>	<b>29,900</b>	<b>29,900</b>

## **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 projects within the Planning and Sustainable Transport Portfolio, with variances explained in detail in the accompanying notes. A variance of (£1,283,000) is anticipated of which (£1,256,000) is due to slippage. The remaining variance of (£27,000) relates to forecast net underspends on individual capital schemes and programmes.
- 3.16 Appendix H details the schemes, which have been identified as possible bids for the Capital & Revenue Projects Plan.
- 3.17 Section 6 of the Medium Term Strategy, approved in October 2011, highlighted the need to review current Hold List items. There is currently one item on the Hold List for this portfolio (see Appendix I) and this is recommended for removal, following the inclusion of a capital bid in Appendix H (C2958).
- 3.18 Appendix J shows the Capital & Revenue Projects Plan for all the projects 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**

- 3.19 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.
- 3.20 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.
- 3.21 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.
- 3.22 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%).
- 3.23 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%).

- 3.24 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%).
- 3.25 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 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:
- 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:

Authors' Name: Richard Wesbroom and Jackie Collinwood  
Authors' Phone Number: 01223 - 458148, 01223 – 458241  
Authors' Email: richard.wesbroom@cambridge.gov.uk,  
jackie.collinwood@cambridge.gov.uk



Reference	Description / Justification	2011/12 Revised Budget £	Ongoing Effect	Anticipated 2012/13 Effect £	Contact Name
<b>Environment - Planning &amp; Sustainable Transport</b>					
<b>Revised Budget</b>					
RB2772	<b>GIS Digital Mapping - Maintenance Costs</b>	(10,000)	Yes	(2,000)	Paul Boucher
[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]					
RB2774	<b>GIS Digital Mapping - Mapping Services Agreement</b>	(11,510)	Yes	(11,510)	Paul Boucher
[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 RB2773]					
RB2775	<b>Greater Cambridge Partnership (GCP) subscription termination.</b>	(5,470)	Yes	(5,620)	Patsy Dell
[Greater Cambridge Partnership subscription no longer needed. [See also S2780]					
RB2776	<b>Corporate contribution saving arising from the wind-up of Cambridgeshire Horizons</b>	(15,470)	Yes	(15,470)	Patsy Dell
[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]					
RB2782	<b>Pre-application charging</b>	(10,000)	Yes	(24,000)	Patsy Dell
[Introduction of pre-application charging scheme for non-domestic applications, estimated first part year income contribution. [See also SR2751]					
RB2937	<b>Reduction in Repairs and Renewals contribution for one year only</b>	(50,000)	No	0	Paul Boucher
[A review of current available Repairs & Renewal funds has shown that a one off saving of £50,000 can be offered in 2011/12.					
RB2938	<b>Shortfall in Operating Budget for Shopmobility</b>	7,400	No	0	Paul Necus
[Shortfall in expected contribution by County Council, prior to establishment of SLA has reduced income to fund Shopmobility services.					

Reference	Description / Justification	2011/12 Revised Budget £	Ongoing Effect	Anticipated 2012/13 Effect £	Contact Name
<b>Environment - Planning &amp; Sustainable Transport</b>					
RB2940	<b>Shortfall in car park Season Ticket Income</b>	51,680	No	0	Paul Nocus
<div style="border: 1px solid black; padding: 5px;"> <i>Decline in expected season ticket income across car parks, reflecting economic climate, and limited marketing activity to date.</i> </div>					
<b>Total Revised Budget</b>		<b>(43,370)</b>		<b>(58,600)</b>	
<b>Total Environment - Planning &amp; Sustainable Transport</b>		<b>(43,370)</b>		<b>(58,600)</b>	

## PROPOSED OFF-STREET PARKING CHARGES 2012/13

### MULTISTOREY CAR PARKS

	2012/13	2012/13	Present (2011/12)	
	Weekdays	Saturdays	Weekdays	Saturdays
	Mon-Fri 8.00am to 5pm	Sat 9.00am to 5pm	Mon-Fri 7.30am to 5pm	Sat 9.00am to 5pm
<b>Grand Arcade</b>				
1hr	£2.00	£2.20	£2.00	£2.20
2hrs	£4.10	£4.50	£4.00	£4.40
3hrs	£6.20	£6.80	£6.00	£6.60
4hrs	£9.70	£10.20	£9.50	£10.00
5hrs	£18.00	£18.50	£17.50	£18.00
over 5 hrs	£24.00	£25.00	£23.00	£24.00
evenings & overnight	£1.00	£1.00	£1.00	£1.00

2012/13	2012/13
Weekday	Sat
% change	% change
0%	0%
2%	2%
3%	3%
2%	2%
3%	3%
4%	4%
0%	0%

	Mon-Fri	Sat	Mon-Fri	Sat
	8.00am to 5pm	9.00am to 5pm	7.30am to 5pm	7.30am to 5pm
<b>Queen Anne</b>				
1hr	£1.20	£1.20	£1.20	£1.20
2hrs	£2.40	£2.40	£2.40	£2.40
3hrs	£3.60	£3.60	£3.50	£3.50
4hrs	£4.50	£4.50	£4.50	£4.50
5hrs	£6.00	£6.00	£6.00	£6.00
6hrs	£9.70	£9.70	£9.50	£9.50
over 6 hrs	£12.20	£12.20	£12.00	£12.00
evenings & overnight	£0.60	£0.60	£0.60	£0.60
Season Tickets	emissions based		emissions based	

Weekday	Sat
0%	0%
0%	0%
3%	3%
0%	0%
0%	0%
2%	2%
2%	2%
0%	0%

	Mon-Fri	Sat	Mon-Fri	Sat
	8.00am to 5pm	9.00am to 5pm	7.30am to 5pm	7.30am to 5pm
<b>Park Street</b>				
1hr	£1.80	£2.00	£1.80	£2.00
2hrs	£3.50	£4.20	£3.50	£4.00
3hrs	£5.20	£5.80	£5.20	£5.50
4hrs	£8.70	£9.40	£8.50	£9.00
5hrs	£16.00	£16.50	£15.50	£16.00
over 5 hrs	£23.00	£23.00	£22.00	£22.00
evenings & overnight	£0.70	£0.70	£0.70	£0.70

Weekday	Sat
0%	0%
0%	5%
0%	5%
2%	4%
3%	3%
5%	5%
0%	0%

	Mon-Fri	Sat	Mon-Fri	Sat
	8.00am to 5pm	9.00am to 5pm	7.30am to 5pm	7.30am to 5pm
<b>Grafton East</b>				
1hr	£1.80	£2.00	£1.80	£2.00
2hrs	£3.50	£4.20	£3.50	£4.00
3hrs	£5.20	£5.80	£5.20	£5.50
4hrs	£8.70	£9.40	£8.50	£9.00
5hrs	£16.00	£16.50	£15.50	£16.00
over 5 hrs	£23.00	£23.00	£22.00	£22.00
evenings & overnight	£0.70	£0.70	£0.70	£0.70
Season Tickets			emissions based	

Weekday	Sat
0%	0%
0%	5%
0%	5%
2%	4%
3%	3%
5%	5%
0%	0%

	Mon-Fri	Sat	Mon-Fri	Sat
	8.00am to 5pm	9.00am to 5pm	7.30am to 5pm	7.30am to 5pm
<b>Grafton West</b>				
1hr	£1.80	£2.00	£1.80	£2.00
2hrs	£3.50	£4.20	£3.50	£4.00
3hrs	£5.20	£5.80	£5.20	£5.50
4hrs	£8.70	£9.40	£8.50	£9.00
5hrs	£16.00	£16.50	£15.50	£16.00
over 5 hrs	£23.00	£23.00	£22.00	£22.00
evenings & overnight	£0.70	£0.70	£0.70	£0.70

Weekday	Sat
0%	0%
0%	5%
0%	5%
2%	4%
3%	3%
5%	5%
0%	0%

### Sundays

Price per hour Sundays 10.00am to 5.00 pm	2012/13	2011/12
Grand Arcade	£1.90	£1.80
Queen Anne Terrace	£1.00	£1.00
Park Street	£1.80	£1.80
Grafton East	£1.80	£1.80
Grafton West	£1.80	£1.80

% change
6%
0%
0%
0%
0%

## PROPOSED OFF-STREET PARKING CHARGES 2012/13

### SURFACE CAR PARKS

<b>ADAM AND EVE STREET CAR PARK</b>				
Monday to Friday	8.00 am to 7.00 pm	<b>Maximum stay 2 hours</b>		
Monday to Saturday	9.00 am to 7.00 pm			
Sunday	10.00 am to 5.00 pm			
		<b>2012/13</b>	<b>2011/12</b>	% change
Charges		60p for 20 minutes	60p for 20 minutes	0%

Evenings and overnight		
		% change
New	Previous	
Free	Free	0%

<b>CASTLE HILL CAR PARK</b>				
Monday to Friday	8.00 am to 7.00 pm			
Monday to Saturday	9.00 am to 7.00 pm			
Charges		<b>2012/13</b>	<b>2011/12</b>	% change
Up to 2 hours		£2.00	£2.00	0%
2-4 hours		£3.60	£3.50	3%
over 4 hours		£7.20	£7.00	3%

Evenings, overnight and Sundays		
		% change
New	Previous	
Free	Free	0%
Free	Free	0%
Free	Free	0%

<b>GWYDIR STREET CAR PARK</b>				
Monday to Friday	8.00 am to 5.00 pm	<b>Maximum stay 2 hours</b>		
Monday to Saturday	9.00 am to 5.00 pm			
		<b>2012/13</b>	<b>2011/12</b>	% change
Charges		50p for 20 mins	50p for 20 minutes	0%

Evenings, overnight and Sundays		
		% change
New	Previous	
Free	Free	0%

<b>RIVERSIDE CAR PARK</b>				
Monday to Friday	8.00 am to 5.00 pm	<b>Maximum stay 8 hours</b>		
Monday to Saturday	9.00 am to 5.00 pm			
		<b>2012/13</b>	<b>2011/12</b>	% change
Charges		50p for 30 mins	50p for 30 mins	0%

Evenings, overnight and Sundays		
		% change
New	Previous	
Free	Free	0%

### SEASON TICKET CHARGES - Based on Emissions Levels

No increases planned for season tickets

### 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 8.00 am and 7.00p.m. Monday to Friday , between 9.00 a.m and 7.00 p.m. Saturday and between 10.00 am and 5.00 pm on Sundays at **Adam and Eve Street car park** on display of a valid Blue Badge.

Three hours free parking between 8.00 am and 7.00 pm Monday to Friday ,and between 9.00 a.m and 7.00 p.m. on Saturday at **Castle Hill car park** on display of a valid Blue Badge.

Three hours free parking between 8.00 am and 5.00p.m. Monday to Friday , between 9.00 a.m and 5.00 p.m. 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.

**GRAFTON EAST CAR PARK****Car park quarterly charges for 2012/13**

<b>NO CHANGE</b>	<b>Petrol and diesel car (C O 2 (g/km))</b>	<b>Present 2011/12</b>	<b>Proposed 2012/13</b>	<b>Percentage Changes</b>
a.	to 100	£160	£160	0%
b.	101-110	£280	£280	0%
c.	111-120	£280	£280	0%
d.	121-130	£280	£280	0%
e.	131-140	£280	£280	0%
f.	141-150	£280	£280	0%
g.	151-165	£360	£360	0%
h.	166-175	£420	£420	0%
i.	176-185	£495	£495	0%
j.	186-200	£630	£630	0%
k.	201-225	£725	£725	0%
l.	226-255	£725	£725	0%
m.	over 255	£725	£725	0%

**Vehicles Registered before 1 March 2001 (based on engine size)**

Engine size under 1549cc	£275	£275	0%
Engine size over 1549cc	£410	£410	0%

**QUEEN ANNE TERRACE CAR PARK****Car park quarterly charges for 2012/13**

<b>NO CHANGE</b>	<b>Petrol and diesel car (C O 2 (g/km))</b>	<b>Present 2011/12</b>	<b>Proposed 2012/13</b>	<b>Percentage Changes</b>
a.	to 100	£160	£160	0%
b.	101-110	£280	£280	0%
c.	111-120	£280	£280	0%
d.	121-130	£280	£280	0%
e.	131-140	£280	£280	0%
f.	141-150	£280	£280	0%
g.	151-165	£360	£360	0%
h.	166-175	£420	£420	0%
i.	176-185	£495	£495	0%
j.	186-200	£630	£630	0%
k.	201-225	£725	£725	0%
l.	226-255	£725	£725	0%
m.	over 255	£725	£725	0%

**Vehicles Registered before 1 March 2001 (based on engine size)**

Engine size under 1549cc	£275	£275	0%
Engine size over 1549cc	£410	£410	0%

**CASTLE HILL CAR PARK****Car park quarterly charges for 2012/13**

<b>NO CHANGE</b>	<b>Petrol and diesel car (C O 2 (g/km))</b>	<b>Present 2011/12</b>	<b>Proposed 2012/13</b>	<b>Percentage Changes</b>
a.	to 100	£150	£150	0%
b.	101-110	£195	£195	0%
c.	111-120	£195	£195	0%
d.	121-130	£195	£195	0%
e.	131-140	£195	£195	0%
f.	141-150	£195	£195	0%
g.	151-165	£245	£245	0%
h.	166-175	£285	£285	0%
i.	176-185	£335	£335	0%
j.	186-200	£425	£425	0%
k.	201-225	£490	£490	0%
l.	226-255	£490	£490	0%
m.	over 255	£490	£490	0%

**Vehicles Registered before 1 March 2001 (based on engine size)**

Engine size under 1549cc	£215	£215	0%
Engine size over 1549cc	£325	£325	0%

## 2012/13 Budget - Bids &amp; 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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## Environment - Planning &amp; Sustainable Transport

## Service Reviews

SR2751	Introduction of Pre-Application charging service	0	(24,000)	(24,000)	(24,000)	(24,000)	Patsy Dell	
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The introduction of a pre-application charging scheme has been agreed through Environment Scrutiny Committee this year as a means of recovering some of the costs of providing pre-application advice. The service will have some initial set up costs in formalising the existing informal arrangements but these should be covered by the charges that have been agreed. The charges are aimed at cost recovery only and will be kept under review year on year. [See also RB2782]

SR2857	Savings from marketing initiatives to better use spare capacity on car parks	0	(50,000)	(100,000)	(100,000)	(100,000)	Paul Necus	
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Identifying business needs and marketing use of car parking space, to generate income at times of day when spare capacity exists.

SR2939	Amalgamating ShopMobility into overall management of car parks.	0	(20,000)	(50,000)	(50,000)	(50,000)	Paul Necus	
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Proposed savings from reorganising the way ShopMobility is staffed and managed, that will allow more flexible services to be delivered by the Parking Team from single office bases at Grand Arcade and Grafton East car parks, including the potential for extended operating hours.

<b>Service Reviews</b>		<b>0</b>	<b>(94,000)</b>	<b>(174,000)</b>	<b>(174,000)</b>	<b>(174,000)</b>		
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## 2012/13 Budget - Bids &amp; Savings

Appendix: Page 2 of 3

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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## Environment - Planning &amp; Sustainable Transport

## Savings

S2750	Miscellaneous Savings	0	(3,210)	(3,210)	(3,210)	(3,210)	Paul Boucher	
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*Savings from Business & Information Services supplies and services budget. No impact on service delivery.*

S2778	GIS Digital Mapping - Maintenance Costs	0	(2,000)	(2,000)	(2,000)	(2,000)	Paul Boucher	
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*Reduction in annual maintenance costs. No impact for service delivery. [See also RB2772, RB2774, S2779]*

S2779	GIS Digital Mapping - Mapping Services Agreement	0	(11,820)	(11,820)	(11,820)	(11,820)	Paul Boucher	
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*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 RB2772, RB2774, S2778]*

S2780	Greater Cambridge Partnership (GCP) subscription termination.	0	(5,620)	(5,620)	(5,620)	(5,620)	Patsy Dell	
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*Greater Cambridge Partnership subscription no longer needed because Partnership has ceased to operate. [See also RB2775]*

S2781	Corporate contribution saving arising from the wind-down of Cambridgeshire Horizons	0	(16,100)	(16,100)	(16,100)	(16,100)	Patsy Dell	
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*Cambridgeshire Horizons corporate contributions no longer required as it has been wound down [See also RB2776]*

<b>Savings</b>		<b>0</b>	<b>(38,750)</b>	<b>(38,750)</b>	<b>(38,750)</b>	<b>(38,750)</b>		
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## 2012/13 Budget - Bids &amp; Savings

Appendix: Page 3 of 3

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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## Environment - Planning &amp; Sustainable Transport

## Unavoidable Revenue Bids

UR2791	Increased maintenance and R&R provision required for ten new bus shelters delivered by the Bus Shelters Capital Programme.	0	8,400	8,400	8,400	8,400	Andy Preston	U
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The bus shelter capital project to replace approximately 60% of the 62 City owned shelters and provide 10 new shelters, which was approved at Environment Scrutiny on 4th October, has led to this revenue bid for an increase in maintenance and R&R funding associated with the proposed 10 new shelters.

<b>Unavoidable Revenue Bids</b>	<b>0</b>	<b>8,400</b>	<b>8,400</b>	<b>8,400</b>	<b>8,400</b>
<b>Environment - Planning &amp; Sustainable Transport</b>	<b>0</b>	<b>(124,350)</b>	<b>(204,350)</b>	<b>(204,350)</b>	<b>(204,350)</b>
<b>Report Total</b>	<b>0</b>	<b>(124,350)</b>	<b>(204,350)</b>	<b>(204,350)</b>	<b>(204,350)</b>

## 2012/13 Budget - External or Existing Funding

Appendix: Page 1 of 1

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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## Environment - Planning &amp; Sustainable Transport

## External Bids

X2756	Growth related activities using Cambridgeshire Horizons residual funding	91,000	0	0	0	0	Patsy Dell	H
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All councils in Cambridgeshire were invited to bid for funding from the residual funds left by Cambridgeshire Horizons. Assessed against criteria the funds are linked to growth promotion and delivery activities and Cambridge City will receive one off contributions totalling £91,000. The funding is earmarked to three specific purposes: £60,000 for growth delivery project management (see X2770), £6,000 for Clay Farm community facilities project management and £25,000 to North West Cambridge viability modelling/testing. [See also X2770]

X2770	Corporate Growth Programme Management Lead Officer	0	0	46,350	46,350	46,350	Patsy Dell	H
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A need has been identified for a corporate programme manager to lead on the monitoring and management of the council wide programmes of activities supporting the delivery of new neighbourhoods across the City. This person will work with the wider group of heads of service and managers who all have growth as a part of their service responsibilities, to ensure that the overall growth programme is delivered. The funding for 2012/13 can be met from part of the residual Horizons funding set aside for project management support for the delivery of growth (£60k) see X2756. (to be funded from Council Tax Earmarked for Growth Fund). [See also X2756]

<b>External Bids</b>		<b>91,000</b>	<b>0</b>	<b>46,350</b>	<b>46,350</b>	<b>46,350</b>		
<b>Environment - Planning &amp; Sustainable Transport</b>		<b>91,000</b>	<b>0</b>	<b>46,350</b>	<b>46,350</b>	<b>46,350</b>		
<b>Report Total</b>		<b>91,000</b>	<b>0</b>	<b>46,350</b>	<b>46,350</b>	<b>46,350</b>		

## 2012/13 Budget - Priority Policy Fund, PPF

Appendix: Page 1 of 1

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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## Environment - Planning &amp; Sustainable Transport

## PPF Bids

PPF2769	Cambridge City 20mph Zones Project	0	29,900	29,900	0	0	Patsy Dell	H
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Implementation of new 20mph zones across the City. Funding proposal covers the staffing resource and there is a separate linked capital bid for the physical works involved (signing, lining etc). Bid is for 2 years funding, which would provide a City-wide approach. [See also C2755]

## PPF Bids

0	29,900	29,900	0	0
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## Environment - Planning &amp; Sustainable Transport

0	29,900	29,900	0	0
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## Report Total

0	29,900	29,900	0	0
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## Environment Scrutiny Committee / Planning and Sustainable Transport Portfolio

## 2011/12 Capital Budget Position

Capital Ref	Description	Lead Officer	Original Budget 2011/12	Current Budget 2011/12	Spend to end September 2011	Anticipated Spend October 2011 to March 2012	Anticipated Variance	Re-phase Spend	Forecast Over / (Under) Spend	Comments
			£000	£000	£000	£000	£000	£000	£000	
SC033B	CCTV Street Lighting	A Preston	0	40	0	0	(40)	40	0	This funding must be ring fenced for any bettermeant requirements that arise from the County Council's PFI lighting contract over the next two years, particularly in the historic core.
SC366	Green Parking Bays	S Cleary	3	2	0	0	(2)	2	0	Is currently on hold and will be incorporated into the services signage and Traffic Regulation Order review.
SC368	GIS Phase 2 & 3	P Boucher	0	1	0	1	0	0	0	Project completed. Training cost to be charged.
SC416	UNiform e-consultee Access Module	P Boucher	0	10	0	2	(8)	8	0	Phase 1 (Electronic consultations) went live 15 August 2011. Awaiting invoice from supplier. Phase 2 (Measuring Tool) currently in development by IDOX expected delivery mid 2012/13.
SC417	Development of UNiform System	P Boucher	12	14	0	0	(14)	14	0	Potential project list in place e.g Conditions Monitoring Module, BC Submission of online applications etc. To be reviewed by Head of Planning as part of service planning process.
SC420	Corrosion Monitoring System at Park Street	S Cleary	0	2	1	0	(1)	0	(1)	Appointment of contractor completed. Results of exercise to be delivered over the next 9 months. Invoice paid.
SC421	E&P Server Replacements	P Boucher	0	5	0	0	(5)	0	(5)	Project complete.
SC439	LED Lighting - Grand Arcade Annex Car Park	S Cleary	120	115	1	114	(0)	0	(0)	Works delayed due to contractual difficulties. Works anticipated to be completed Jan/Feb 2012.

## Environment Scrutiny Committee / Planning and Sustainable Transport Portfolio

## 2011/12 Capital Budget Position

Capital Ref	Description	Lead Officer	Original Budget 2011/12	Current Budget 2011/12	Spend to end September 2011	Anticipated Spend October 2011 to March 2012	Anticipated Variance	Re-phase Spend	Forecast Over / (Under) Spend	Comments
			£000	£000	£000	£000	£000	£000	£000	
SC445	Monitors for use with Document Management System	P Boucher	0	6	2	4	0	0	0	Final deployment phase underway.
SC448	Rebuild Grafton West Car Park Wall at Salmon Lane	S Cleary	100	95	77	0	(18)	0	(18)	Project complete.
SC449	Holy Trinity War Memorial Shelter	J Preston	0	23	0	23	0	0	0	Faculty decision received. Project team to be set up. Completion anticipated this financial year.
SC505	Land Explorer Software	G Richardson	10	10	0	0	(10)	10	0	Reviewing other system software potential as requested by ICT Steering Group.
SC510	Chip & Pin Upgrade in Car Parks	S Cleary	40	80	77	0	(3)	0	(3)	Project complete.
SC516	Relocation Grand Arcade Car Park Control Room	S Cleary	0	70	0	70	0	0	0	Procurement process started. Completion date of April 2012.
<b>Total Projects</b>			<b>285</b>	<b>473</b>	<b>158</b>	<b>214</b>	<b>(101)</b>	<b>74</b>	<b>(27)</b>	

## Environment Scrutiny Committee / Planning and Sustainable Transport Portfolio

## 2011/12 Capital Budget Position

Capital Ref	Description	Lead Officer	Original Budget 2011/12	Current Budget 2011/12	Spend to end September 2011	Anticipated Spend October 2011 to March 2012	Anticipated Variance	Re-phase Spend	Forecast Over / (Under) Spend	Comments
			£000	£000	£000	£000	£000	£000	£000	
PR007	Cycleways	A Preston	240	245	7	0	(238)	238	0	The Downham's Lane scheme is awaiting completion of a legal agreement for the County Council to adopt the route. This has been held up by a lack of County Council resources, but is now expected early next year. Approval to complete the project will then be sought and work completed during Summer 2012. The Perne Rd/Radegund Rd Roundabout scheme has been on hold whilst additional funding was confirmed from European Funding through the 2Seas project. The project can now move forward into its consultation phase with project completion expected by December 2012, subject to the necessary approvals.
PR014	Environmental Safety Fund	D Foley-Norman	0	16	0	5	(11)	11	0	Potential use for Rackham Close Project and schemes in East Area.
PR018	Bus Shelters	A Preston	221	271	4	60	(207)	207	0	Project appraisal now approved. Consultation via Area Committees now planned, project expected to begin delivery on site before the end of the financial year and completed by Summer 2012.
PR019	Car Parks Infrastructure and Equipment Replacement Programme	S Cleary	722	726	0	0	(726)	726	0	Review under way with Capital Plan adjustments included.
<b>Total Programmes</b>			<b>1,183</b>	<b>1,258</b>	<b>11</b>	<b>65</b>	<b>(1,182)</b>	<b>1,182</b>	<b>0</b>	

## Environment Scrutiny Committee / Planning and Sustainable Transport Portfolio

## 2011/12 Capital Budget Position

Capital Ref	Description	Lead Officer	Original Budget 2011/12	Current Budget 2011/12	Spend to end September 2011	Anticipated Spend October 2011 to March 2012	Anticipated Variance	Re-phase Spend	Forecast Over / (Under) Spend	Comments
			£000	£000	£000	£000	£000	£000	£000	
<b>Total for Planning and Sustainable Transport</b>			1,468	1,731	169	279	(1,283)	1,256	(27)	

## 2012/13 Budget - Capital Bids &amp; Funding

Appendix: Page 1 of 3

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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## Environment - Planning &amp; Sustainable Transport

## Capital Bids

## Bids requiring funding

C2755	Cambridge City 20mph Zones Project	0	200,000	200,000	0	0	Patsy Dell	H
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## Requirement for Capital Funding (included Above)

0	200,000	200,000	0	0
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Further research into the project and meetings with Portsmouth City Council suggests that a City-wide approach to 20mph restriction, rather than a piecemeal implementation would be more appropriate and successful in terms of public awareness, compliance and enforceability. The estimated capital costs (based on best estimates from local and Portsmouth experience) as well as inclusion of commuted maintenance for the new structures and markings on the highway that will be necessary if the City funds this project. This is estimated as a two year project with scoping, research, surveys and preparation in year one with implementation, including signing and lining, following in year two.

A linked PPF project bid has been submitted for the revenue (staffing) resource that accompanies this capital bid. [See also PPF2769]

C2822	Improvement to street lighting on Mill Road from the Railway Bridge to Perne Road	0	60,000	0	0	0	Andy Preston	H
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## Requirement for Capital Funding (included Above)

0	60,000	0	0	0
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The County Council PFI Contract requires that any betterment over the existing standard of street lighting provision be funded by the district authority. It is proposed that the streetlights from the railway bridge to Perne Road be upgraded to the same standard as those from East Road to the Railway Bridge, in line with the recent extension of the conservation area and in order to unify the two sections of Mill Road. The cost is based on the increased capital for the heritage style column and lantern as well as a 40 year commuted sum for the assessed increase in maintenance liability.



## 2012/13 Budget - Capital Bids &amp; Funding

Appendix: Page 2 of 3

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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## Environment - Planning &amp; Sustainable Transport

C2958	Refurbishment of Park Street Car Park	0	0	1,700,000	1,700,000	0	Paul Necus	H
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## Requirement for Capital Funding (included Above)

0	0	1,700,000	1,700,000	0
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Estimated costs of carrying out structural repairs and refurbishment of Park Street car park, that will maintain this car park and protect its revenue stream for approximately 15 years. An associated bid for income reduction was incorporated into the Medium Term Strategy 2011.

This replaces item H28 on the Capital Hold List.

<b>Total Bids requiring funding</b>	0	260,000	1,900,000	1,700,000	0
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<b>Requirement for Funding : Bids requiring funding</b>	0	260,000	1,900,000	1,700,000	0
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## Bids to existing funding

C2970	Repairs to Grafton West Car Park	0	150,000	0	0	0	Sean Cleary	H
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## Requirement for Capital Funding (included Above)

0	0	0	0	0
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The Council needs to investigate and carry out essential drainage repairs, a deep clean, resurfacing and lining repairs together with directional signage and redecoration of walls and ceilings at the Grafton West Car Park. This bid will be met from existing Repairs & Renewals Funds.

C2971	Replace obsolete Shopmobility stock	0	15,000	0	0	0	Sean Cleary	H
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## Requirement for Capital Funding (included Above)

0	0	0	0	0
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Following an audit of current inventory, some scooters, wheelchairs and buggies need to be replaced during 2012/13 for Grafton Centre and Grand Arcade offices.

## 2012/13 Budget - Capital Bids &amp; Funding

Appendix: Page 3 of 3

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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### Environment - Planning & Sustainable Transport

Total Bids to existing funding	0	165,000	0	0	0		
<i>Requirement for Funding : Bids to existing funding</i>	0	0	0	0	0		
Total Environment - Planning & Sustainable Transport	0	425,000	1,900,000	1,700,000	0		
<i>Requirement for Funding : Environment - Planning &amp; Sustainable Transport</i>	0	260,000	1,900,000	1,700,000	0		

## HOLD LIST

Ref.	Proposed Scheme / Portfolio	Cost to CCC £'000s	2011/12 £'000s	Funding Source		
				Cap	R&R	Rev
Environment Scrutiny Committee – Planning & Sustainable Transport				Cap	R&R	Rev
H28	Park Street Car Park New Bid – MTS September 2007	1,000	1,000	✓	×	×
<b>TOTAL</b>		<b>1,000</b>	<b>1,000</b>			

Environment Scrutiny Committee / Planning and Sustainable Transport 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 this year to end Sept 2011 (£000's)	Comments
SC033B - 35517	CCTV Street Lighting	A Preston	47	7	40	0	0	0	0	0	Held in reserve for implementation of lighting strategy in association with the County Council. £41k approved 99/00, additional £6k approved from external contribution.
SC366 - 43056	Green Parking Bays	S Cleary	5	3	2	0	0	0	0	0	£5k approved by Council 14.2.07 funded from LAPE surplus.
SC368 - 39100	GIS Phase 2 & 3	P Boucher	57	12	1	0	0	0	0	0	£38k for Phase 2 and £19k for Phase 3 approved by Council 14.2.07. £39k funded from PDG, £19k from TIF (funding now HPDG)
SC416 - 39115	UNiform e-consultee Access Module	P Boucher	15	5	10	0	0	0	0	0	Approved Council 26.2.09, £15k from H&PDG.
SC417 - 39116	Development of UNiform System	P Boucher	15	1	14	0	0	0	0	0	Approved Council 26.2.09, £15k from H&PDG.
SC420 - 43060	Corrosion Monitoring System at Park Street	S Cleary	47	45	2	0	0	0	0	1	Approved Council 26.2.09, £47k from LAPE.
SC421 - 39119	E&P Server Replacements	P Boucher	55	50	5	0	0	0	0	0	Approved Council 26.2.09, £70k from R&R. Budget reduced to £55k per project appraisal approved 23.6.09.
SC439 - 43064	LED Lighting - Grand Arcade Annex Car Park	S Cleary	120	5	115	0	0	0	0	1	£120k approved MTS October 2009. Funded by Climate Change Fund £100k, LAPE Surplus £10k, R&R £10k.
SC445 - 39128	Monitors for use with Document Management System	P Boucher	30	29	6	0	0	0	0	2	£30k approved at Council February 2010 funded from HPDG.
SC448 - 43067	Rebuild Grafton West Car Park Wall at Salmon Lane	S Cleary	100	5	95	0	0	0	0	77	£100k approved at Council February 2010, funded from R&R.
SC449 - 39130	Holy Trinity War Memorial Shelter	J Preston	24	1	23	0	0	0	0	0	£24k approved at Council February 2010. £9k funding transferred from PR10, £5k DRF and £10k external grant.
SC505 - 39139	Land Explorer Software	G Richardson	10	0	10	0	0	0	0	0	Approved at Council 17.2.11. £10k funded from TIF.

Environment Scrutiny Committee / Planning and Sustainable Transport 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 this year to end Sept 2011 (£000's)	Comments
SC506 - 39142	Replacement Grand Arcade Car Park Pay on Foot Machines	S Cleary	400	0	0	400	0	0	0	0	Approved at Council 17.2.11. £400k funded from R&R.
SC510 - 39143	Chip & Pin Upgrade in Car Parks	S Cleary	80	0	80	0	0	0	0	77	Approved as an Urgent Decision 15.12.10. £80k funded from LAPE Surplus.
SC516 - 43069	Relocation Grand Arcade Car Park Control Room	S Cleary	70	0	70	0	0	0	0	0	Included in Capital Plan MTS Oct 2011. £70k funded from R&R.
<b>Capital-GF Projects</b>			<b>1,075</b>	<b>163</b>	<b>473</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>158</b>	

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 end Sept 2011 (£000's)	Comments
PR007 - 39023	Cycleways	C Rankin		1,216	245	100	100	100	0	7	Since approved at Council 2008 - 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.
PR014 - 39047	Environmental Safety Fund	D Foley-Norman		83	16	0	0	0	0	0	Approved at City Board 9/7/01. Agreed at Environment Scrutiny 11/11/03 that fund be used to improve street lighting in those areas with highest violent crime figures.
PR018 - 39070	Bus Shelters	A Preston	300	154	271	0	0	0	0	4	Approved Strategy 26/1/04 - 4 yr prog to 07/08 funded from Reserves. Prog extended to 11/12 (funded from Reserves) apprd Scrutiny 10.1.06. Addl £30k per annum funded from Reserves, approved at Council 21/02/08. Addl £50k R&R appr 4.10.11.
PR019 - 43050	Car Parks Infrastructure and Equipment Replacement Programme	S Cleary	1,748	819	726	269	244	789	0	0	R&R Programme approved MTS 2006. Schemes 292, 298, 299, 302, 303, 304, & 305 transferred to Programme.
<b>Capital-Programmes</b>			<b>2,048</b>	<b>2,272</b>	<b>1,258</b>	<b>369</b>	<b>344</b>	<b>889</b>	<b>0</b>	<b>11</b>	
<b>TOTAL CAPITAL PLAN</b>			<b>3,123</b>	<b>2,435</b>	<b>1,731</b>	<b>769</b>	<b>344</b>	<b>889</b>	<b>0</b>	<b>169</b>	