

Reference	Description / Justification	2011/12 Revised Budget £	Ongoing Effect	Anticipated 2012/13 Effect £	Contact Name
Environment - Planning & Sustainable Transport					
Revised Budget					
RB2772	GIS Digital Mapping - Maintenance Costs	(10,000)	Yes	(2,000)	Paul Boucher
[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	GIS Digital Mapping - Mapping Services Agreement	(11,510)	Yes	(11,820)	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 RB2772]					
RB2775	Greater Cambridge Partnership (GCP) subscription termination.	(5,470)	Yes	(5,620)	Patsy Dell
[Greater Cambridge Partnership subscription no longer needed. [See also S2780]					
RB2776	Corporate contribution saving arising from the wind-up of Cambridgeshire Horizons	(15,470)	Yes	(16,100)	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	Pre-application charging	(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	Reduction in Repairs and Renewals contribution for one year only	(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	Shortfall in Operating Budget for Shopmobility	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.					

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RB2940	Shortfall in car park Season Ticket Income	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>					
Total Revised Budget		(43,370)		(59,540)	
Total Environment - Planning & Sustainable Transport		(43,370)		(59,540)	