

Changes to the Draft Budget 2017/18	2017/18				2018/19	2019/20	2020/21	2021/22	Appendix 2
	Gross		Use of Earmarked Reserve	Net					
	Expenditure	Income							
£000	£000	£000	£000	£000	£000	£000	£000		
Services									
1 Resources: Bus Shelters	7	0	0	7	7	7	7	7	Due to un-budgeted contract maintenance costs
2 Operations: one off for fencing	5	0	0	5	(5)	(5)	(5)	(5)	Budget to be used for repairs pending a full review for a Capital Project
3 Community Services: Emergency Planning	10	0	0	10	10	10	10	10	Requirement for contractual obligations.
4 Economic Development Officer and Apprentice	60	0	0	60	49	50	50	51	Increase capacity within the economic development team
5 Economic Development Apprentice scheme	221	0	0	221	295	331	343	350	Council wide scheme of 12 apprentices
6 Tree Warden	4	0	0	4	(4)	(4)	(4)	(4)	6-month extension of the Part-time Tree Warden.
Total: Services	307	0	0	307	352	389	401	409	
Transformation									
7 Community Services Restructure	0	(3)	0	(3)	(31)	(31)	(31)	(31)	Consultation process has been completed and will now be implemented
8 HR: In-house	55	0	0	55	56	56	57	57	Training provision.
9 CCTV Camera Replacement - Re-phase	15	0	0	15	5	(5)	(5)	(5)	Delays in the purchase of wireless cameras resulting in additional transmission costs required in the budget.
10 ZBB Waste Management - rounds restructure	90	0	0	90	91	92	93	94	Dry recycle did not result in ZBB savings
11 New FMS	65	0	(65)	0	0	0	0	0	Due to the delay in implementation but will be offset by the underspend in 2016/17 that will be brought forward.
Total: Transformation	225	(3)	(65)	157	120	112	113	115	
Recharges and technical adjustments									
12 Shared Services									
Legal	6	0	0	6	0	0	0	0	Final recharge amounts received from Cambridge City Council.
Building Control	56	0	0	56	0	0	0	0	Final recharge amounts received from Cambridge City Council.
13 Pathfinder House Rating Liability	19	0	0	19	19	19	19	19	Requirement to separately rate the office space let to other organisations. Pathfinder House will then not receive the allowance of 7.5% due to the size
14 MRP adjustment from Capital Programme changes	0	(75)	0	(75)	54	27	27	16	Reflects the adjustments to the Capital Programme
15 Pensions Contribution	6	0	0	6	6	6	161	324	Final adjustments calculated.
16 Other	10	0	0	10	17	15	4	(7)	Small inflationary adjustments
Total: Recharges and technical adjustments	97	(75)	0	22	96	67	211	352	
Final Grant Allocations announced									
17 NDR Cost of Collection Grant	5	0	0	5	5	5	5	5	Final allocation received
18 HB Admin Grant	0	(34)	0	(34)	(34)	(34)	(34)	(34)	Final allocation received
19 Council Tax Support Admin Grant	0	(12)	0	(12)	(12)	(12)	(12)	(12)	Final allocation received
20 Universal Credit Grant	13	(13)	0	0	0	0	0	0	New Grant received and will be offset by expenditure
21 New Burdens Grant	3	(3)	0	0	0	0	0	0	New Grant received and will be offset by expenditure
Total: Final Grant allocations	21	(62)	0	(41)	(41)	(41)	(41)	(41)	
Total Changes	650	(140)	(65)	445	528	527	685	835	
Draft Budget Net Expenditure		16,701							
Net Expenditure Changes since Draft Budget		510							
Final Budget Net Expenditure		17,211							