

CCC BUDGET AMENDMENT 2017-18

POLITICAL PARTY/PARTIES	Liberal Democrats & Labour
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TOTAL ADULT SOCIAL CARE PRECEPT INCREASE	+2%
TOTAL GENERAL COUNCIL TAX INCREASE	+1.99%

TOTAL ADDITIONAL INVESTMENT	£5,050,000
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CHANGES TO FUNDING: (compared to S151 Officer proposed budget)		
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ASC PRECEPT		
GENERAL COUNCIL TAX	+£5,115,000	
MRP FUNDING		
RESERVES*	-£65,000	
OTHER		
TOTAL CHANGES TO FUNDING		£5,050,000

*This is a contribution to the general reserve.

**Joint Budget Amendment
Cambridgeshire County Council (2017-18)
Liberal Democrat and Labour Groups**

Proposals

1. Restore the Cambridge city centre shuttle bus service: £300k recurring
2. Reverse the £1 Park and Ride charge: £1.2m recurring
3. Remove the cut of £325k in spending on new library stock in B/R.6.209: £325k recurring
4. Reverse the cut to the Cambridgeshire Local Assistance Scheme in A/R.6.160: £163k recurring
5. Reverse the cut to voluntary sector contracts for mental health services in A/R.6.167: £130k recurring
6. The £8.25 pay rate set by the Living Wage Foundation instead of £7.20 for all direct County Council employees: £562k recurring
7. Subsidise bus routes and community transport: £200k recurring
8. Better maintenance of verges and footpaths: £100k recurring
9. Additional maintenance for the county's roads, pavements, and cycle ways: £200k recurring
10. Increase services to supporting young mothers and their babies: £190k recurring
11. Maintain special needs support for schools: £270k recurring
12. Support the work of locality teams: £310k recurring
13. Reducing children's centre closures: £400k recurring (future years savings in A/R.6.224)
14. Jointly commission a specific home care service: £700k recurring

= £5.05m

Revenue receivable in 2017-18: Increase council tax by 1.99% on top of the adult social care precept at 2%, raising £5.115m

Contribution to reserves in 2017-18: £65k

FINANCIAL IMPACT

*The figures below are the **differences** to the S151 Officer proposed budget and are in absolute figures.*

Increases in expenditure and corresponding increases in funding are shown as positive figures.

Expenditure

	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000
1 – Restore Cambridge city centre shuttle bus service	300	300	300	300	300
2 – Reverse £1 Park & Ride charge	1,200	1,200	1,200	1,200	1,200
3 – Remove the cut in spending on new library stock	325	325	325	325	325
4 – Reverse the cut to the Cambridgeshire Local Assistance Scheme	163	163	163	163	163
5 – Reverse the cut to voluntary sector contracts for mental health services	130	130	130	130	130
6 – Pay Living Wage Foundation rate for all direct CCC employees	562	562	562	562	562
7 – Subsidise bus routes and community transport	200	200	200	200	200
8 – Better maintenance of verges and footpaths	100	100	100	100	100
9 – Additional maintenance for roads, pavements and cycle ways	200	200	200	200	200
10 - Increase services to support young mothers and their babies	190	190	190	190	190
11 – Maintain special needs support for schools	270	270	270	270	270
12 – Support the work of locality teams	310	310	310	310	310
13 – Reducing children's centre closures	400	400	400	400	400
14 – Jointly commission a specific home care service	700	700	700	700	700

TOTAL*	5,050	5,050	5,050	5,050	5,050
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Funding

	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000
Raise General Council Tax increase from 0% to 1.99%	5,115	5,115	5,115	5,115	5,115
Contribution to the General Reserve**	-65	-65	-65	-65	-65
TOTAL*	5,050	5,050	5,050	5,050	5,050

*Totals must be equal as all budget amendments must balance.

**This is a contribution to the general reserve.