

Council Meeting 24 July 2014

Item 4(a): Budget 2014/15 - Amendment by the Executive

FURTHER AMENDMENT BY THE EXECUTIVE

The following amendments are proposed to papers circulated:

(i) Delete LS6:

It has come to light that, since Strategy and Resources on the 14th July, the original estimate for the cost of altering the mechanism on the minority of toilets that require payment to increase the entry charge by 10p was too low, and the cost will be higher than previously thought. In light of this, and the need for a comprehensive review of toilet provision in Cambridge rather than making piecemeal changes, this item is withdrawn.

Replace with:

(ii) Additional Waste Service £10k saving per annum from 2015/16

Joint waste operational centre with South Cambs DC - further savings are anticipated in addition to those included in the budget (reference SR3303).

(iii) Reduce contribution to “Sharing Prosperity Fund” by £5k in 2014/15

This will reduce the contribution in 2014/15 to £9,760.

(iv) Summary:

Council Amendment (Executive): Revenue (General Fund Reserves) - Appendix A

Reference	Portfolio	Item Description	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	2017/18 Budget £	Contact
New items for approval July Council - Council Amendment (Executive)							
Delete:							
LS6	Environment, Waste and Public Health	Increase charges at public toilets that require payment	5,000	10,000	10,000	10,000	Bob Carter
		Increase charges at public toilets that require payment by 10p (from 20 to 30p) - This is a small increase, still keeping public toilet charges at a modest level to yield increased income for the council. The alterations to the toilets can be funded from existing R & R budgets.					
		It has come to light that, since Strategy and Resources on the 14th July, the original estimate for the cost of altering the mechanism on the minority of toilets that require payment to increase the entry charge by 10p was too low, and the cost will be higher than previously thought. In light of this, and the need for a comprehensive review of toilet provision in Cambridge rather than making piecemeal changes, this item is withdrawn.					
Replace with:							
LSNew2	Environment, Waste and Public Health	Waste Service	0	(10,000)	(10,000)	(10,000)	Jas Lally
		Joint waste operational centre with South Cambs DC - further savings anticipated in addition to those included in the budget (reference SR3303)					
LB3	Finance and Resources	Contributions from core funding to 'Sharing Prosperity Fund'	(5,000)	0	0	0	Ray Ward
		Ongoing contributions from Savings to the 'Sharing Prosperity Fund" - reduces contribution to £9,760 in 2014/15.					
Net Revenue items			0	0	0	0	

(v) Note: Appendix E EQIA and Appendix D Earmarked Funds (for “Saving Prosperity Fund”) will be updated to reflect these changes.

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