

<b>St Edmundsbury - Summary of Major Budget Changes</b>	<b>18/19 Pressure/ (Savings) £000</b>	<b>19/20 Pressure/ (Savings) £000</b>	<b>20/21 Pressure/ (Savings) £000</b>
<b>Budget Gap as per 2017/18 Budget Setting Process</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Changes as previously reported to November 2017 PASC (PAS/SE/17/034):</b>			
Council Tax: SE (0% from 2%) - Subject to February 2018 Council	132	270	414
Neutralised by Reserves movements, carried forward in part from 2017/18 Budget Process	(132)	(270)	(414)
Housing Options: Increase in volume of people requiring assistance - Costs	167	250	275
Housing Options: Increase in volume of people requiring assistance - HB Recovery	(128)	(140)	(154)
Housing Options: New Burdens Grant	(36)	(41)	0
Housing Options: Emergency Winter accommodations costs	60	60	60
Resource to address Anti-social Behaviour issues in Bury Town centre.	20	20	20
Brown Bin Income - Rephasing of Budget, keeping in line with the service being funded by users of the service.	(54)	0	0
Additional staffing to reflect current and future Trade Waste service demand	85	85	86
Increased Trade Waste Income to fund additional staffing levels	(85)	(85)	(86)
Industrial & Business Units: change in budget assumption to reflect 17/18 income trend	0	(36)	(36)
Environmental Management: Delay in rent a roof capital programme item impacting revenue assumptions	33	15	(2)
Land Charges: LLC1 Search Income lost due to transfer to HMLR mid 18/19	26	41	42
Development Control: Increase in Pre-Application Planning Income	(15)	(34)	(52)
Development Control: Change in Budget assumption to reflect 17/18 income trend	(14)	(18)	(19)
Building Control: Change in Budget assumption to reflect 17/18 income trend and current market share	51	54	54
Additional EELGA & Bailiff Income	(10)	(10)	(11)
Budget Correction linked to inflationary changes from 17/18 budget movements	7	36	33
Net Impact of smaller Budget assumption changes	(10)	(10)	(11)
<b>Total Budget Gap - At PASC 29/11/17</b>	<b>96</b>	<b>186</b>	<b>199</b>
<b>Budget Changes as previously reported to January 2018 PASC (PAS/SE/18/005):</b>			
Current Development Control capacity to support increase in workloads due to area growing and encouragement of housing and investment in West Suffolk to meet local needs - funding assumed from base budget (previously funded from reserves)	87	87	87
Housing Rough Sleeper Post - funding assumed from base budget from 2020/21	0	0	28
Pay Award: Change from 1.0% to 2.0% + pay spine revision (in line with recent Employer offer (subject to agreement))	239	570	771
Shared Service Salaries Recharge	(74)	(111)	(110)
Tax Base Change	23	25	25

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Council Tax 17/18 Collection Surplus (2018/19 only)	(8)	0	0
Reduction in contributions to Suffolk CC for waste services (Household Waste/Recycling and Garden Waste Collection)	(187)	(241)	(241)
Additional Trade Waste Income	(105)	(148)	(225)
Additional Retail Rental income to reflect actual performance	(43)	(43)	(43)
Additional Industrial Unit Income - lowered vacancy rates reflecting current performance	(95)	(95)	(95)
Additional Apex Booking Fee Income (net of £50k additional artist fees and running costs)	(20)	(70)	(70)
Barley Homes income assumption profile change to reflect removal of Wamil Court from business plan	31	125	7
LLC1 Search Income lost due to transfer to HMLR mid 18/19 - reinstated due to delay in decision	(25)	(25)	(25)
Reduction in income assumption on Leisure Properties due to be transferred to a Trust	53	53	53
Additional income (net) from Invest to Save project at Haverhill House	0	(8)	(40)
Removal of contributions to MTFs reserve	(25)	(124)	(115)
Other smaller budget changes	53	(31)	(56)
Single Council: Cashable savings as per Business Case	0	(150)	(150)
<b>Final Budget Gap</b>	<b>0</b>	<b>0</b>	<b>0</b>