

| St Edmundsbury - Summary of Major Budget Changes | 18/19 Pressure/ (Savings) £000 | 19/20 Pressure/ (Savings) £000 | 20/21 Pressure/ (Savings) £000 |
|--|---|---|---|
| Budget Gap as per 2017/18 Budget Setting Process | 0 | 0 | 0 |
| Budget Changes as previously reported to November 2017 PASC (PAS/SE/17/034): | | | |
| 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) |
| Total Budget Gap - At PASC 29/11/17 | 96 | 186 | 199 |
| Budget Changes as previously reported to January 2018 PASC (PAS/SE/18/005): | | | |
| 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) |
| Final Budget Gap | 0 | 0 | 0 |