

Summary of major budget changes

The following table details the major changes, as reported in Performance and Audit Scrutiny Reports **PAS/FH/14/008** and **PAS/FH/15/005**, from the current budget process between the original 2015/16 forecast budget and the final proposed 2015/16 budget.

Description	2015/16 £'000 Pressure/ (Saving)
Budget gap	1,100
<i>Budget saving proposals</i>	
Budget challenge day – including supplies and service efficiencies identified through shared services	(278)
Contract efficiencies through new banking arrangements	(10)
Contract efficiencies through waste tipping arrangements	(50)
Further shared service staffing structural savings, (taking into account increase in planning and enforcement staff linked to report COU14/696).	(29)
Grants and contributions review	(70)
Income generation - waste and street cleansing services	(13)
Income generation – ICT income, shop mobility and street name and numbering	(11)
Income generation from photovoltaics – linked to last two years’ average levels	(42)
Income – additional planning fee income linked to report COU14/696.	(85)
Income through Business Rate Retention Scheme – S31 grants compensating for the central Government’s imposed inflation cap on business rates (announced December 2013) and retention of renewable energy business rates growth under the new scheme.	(220)
Further reduction in Leisure Management Fee	(82)
Further reduction in business mileage	(5)
Reduction in printing costs for officer committee papers	(6)
Office space partnership – more efficient use of existing sites	(10)
West Suffolk Letting Partnership income generation	(5)
Removal of Discretionary Rate Relief budget (now part of Business Rates Retention Scheme)	(21)
Reduction in Housing Benefit payment assumptions and subsidy income	(105)
Reduction in external audit fees	(18)
Waste management back office support and in-cab technology efficiency savings	(14)

ATTACHMENT B

Description	2015/16 £'000 Pressure/ (Saving)
Further changes to Housing Benefit payment assumptions, subsidy income and overpayment bad debt provision	(94)
Additional council tax income following approved tax base increase for council tax setting purposes, Cabinet report CAB/FH/14/007	(20)
Changes to Formula Grant – provisional settlement	(10)
Further reduction in Anglia Community Leisure management fee, following final negotiations (Total of £102k reduction from 2014/15 fee level)	(9)
<i>Additional budget pressures</i>	
Increase in bad debt provision	10
Increase in utilities and business rates – inflation linked	36
Net effect of council tax freeze for 2015/16 – budget assumption only – Subject to Full Council at its meeting of 24 February 2015	22
Repairs and maintenance costs associated with play areas	23
Safeguarding Young Adults	6
Other minor budget changes	10
Final Budget Gap	0