

Changes to the 10-year Budget

SCIA	Description	2022/23 £000	10-year Budget £000	
	Net savings assumption	100	1,000	
	Position after Cabinet on 16/09/21: Budget gap/(surplus)		1,000	i.e. £100,000 per annum gap
	SCIA: Savings/additional income	(45)	(450)	
	SCIA: Growth	356	1,016	
	Position after Cabinet on 09/12/21: Budget gap/(surplus)		1,566	i.e. £157,000 per annum gap
	Changes included in this report			
	Additional SCIA: proposed by officers:			
8	Car Parking: Business Rates below budget	(12)	(120)	
9	Planning - Dev Mgt: Possible surplus of additional application fee income after more capacity has been secured (assumed 2 yrs only)	(25)	(50)	
10	IT: Reduced use of printers	(9)	(90)	
11	Property: Reduced voids budget	(10)	(100)	
	Other changes:			
	Govt: Lower Tier Services Grant	(103)	(103)	
	Govt: Services Grant	(159)	(159)	
	Council Tax: Collection rate increased from 98.4% to 98.9% in 2022/23 only	(60)	(60)	
	Council Tax: 2022/23 tax base increase less than assumption	81	897	
	Council Tax: tax base increased in later years	0	(888)	
	Council Tax: Collection fund surplus	(36)	(49)	
	Staff pay: Health and Social Care Levy (additional 1.25% national insurance charge)	140	140	
	Current position (if SCIA: are supported): Budget gap/(surplus)		984	i.e. £98,000 per annum gap