

Appendix A

HB Admin Subsidy Sensitivity

Current Levels of admin subsidy

	LCTRS 15/16	HB 15/16	Total	Expected SFIS reduction
Breckland	139,438	514,683	654,121	Breckland (63,356)
East Cambs	70,260	273,013	343,273	East Cambs (32,077)
Fenland	134,490	454,704	589,194	Fenland (52,550)
Forest Heath	58,340	240,473	298,813	Forest Heath (27,876)
St Edmundsbury	98,003	384,568	482,571	St Edmundsbury (47,247)
Suffolk Coastal	104,462	381,748	486,210	Suffolk Coastal (46,914)
Waveney	167,939	594,536	762,475	Waveney (73,911)
<b>Total</b>	<b>772,932</b>	<b>2,843,725</b>	<b>3,616,657</b>	<b>Total (343,931)</b>

Scenario 1 - Optimistic Forecast

	LCTRS			HB Reduction (Excl SFIS)			Total Reduction				
	2016-17	2017-18	2018-19	2016-17	2017-18	2018-19	2016-17	2017-18	2018-19		
<i>Reduction %ages</i>	(5.0%)	(10.0%)	(20.0%)	<i>Reduction %ages</i>	(5.0%)	(10.0%)	(20.0%)				
Breckland	(6,972)	(13,944)	(27,888)	Breckland	(22,566)	(45,133)	(90,265)	Breckland	(29,538)	(59,077)	(118,153)
East Cambs	(3,513)	(7,026)	(14,052)	East Cambs	(12,047)	(24,094)	(48,187)	East Cambs	(15,560)	(31,120)	(62,239)
Fenland	(6,725)	(13,449)	(26,898)	Fenland	(20,108)	(40,215)	(80,431)	Fenland	(26,833)	(53,664)	(107,329)
Forest Heath	(2,917)	(5,834)	(11,668)	Forest Heath	(10,630)	(21,260)	(42,519)	Forest Heath	(13,547)	(27,094)	(54,187)
St Edmundsbury	(4,900)	(9,800)	(19,601)	St Edmundsbury	(16,866)	(33,732)	(67,464)	St Edmundsbury	(21,766)	(43,532)	(87,065)
Suffolk Coastal	(5,223)	(10,446)	(20,892)	Suffolk Coastal	(16,742)	(33,483)	(66,967)	Suffolk Coastal	(21,965)	(43,929)	(87,859)
Waveney	(8,397)	(16,794)	(33,588)	Waveney	(26,031)	(52,063)	(104,125)	Waveney	(34,428)	(68,857)	(137,713)
<b>Total</b>	<b>(38,647)</b>	<b>(77,293)</b>	<b>(154,587)</b>	<b>Total</b>	<b>(124,990)</b>	<b>(249,980)</b>	<b>(499,958)</b>	<b>Total</b>	<b>(163,637)</b>	<b>(327,273)</b>	<b>(654,545)</b>

Scenario 2 - Realistic Forecast

	LCTRS			HB Reduction (Excl SFIS)			Total Reduction				
	2016-17	2017-18	2018-19	2016-17	2017-18	2018-19	2016-17	2017-18	2018-19		
<i>Reduction %ages</i>	(10.0%)	(19.0%)	(27.1%)	<i>Reduction %ages</i>	(6.0%)	(15.4%)	(32.3%)				
Breckland	(13,944)	(26,493)	(37,788)	Breckland	(27,080)	(69,504)	(145,869)	Breckland	(41,024)	(95,997)	(183,657)
East Cambs	(7,026)	(13,349)	(19,040)	East Cambs	(14,456)	(37,104)	(77,871)	East Cambs	(21,482)	(50,453)	(96,911)
Fenland	(13,449)	(25,553)	(36,447)	Fenland	(24,129)	(61,932)	(129,976)	Fenland	(37,578)	(87,485)	(166,423)
Forest Heath	(5,834)	(11,085)	(15,810)	Forest Heath	(12,756)	(32,740)	(68,711)	Forest Heath	(18,590)	(43,825)	(84,521)
St Edmundsbury	(9,800)	(18,621)	(26,559)	St Edmundsbury	(20,239)	(51,947)	(109,022)	St Edmundsbury	(30,039)	(70,568)	(135,581)
Suffolk Coastal	(10,446)	(19,848)	(28,309)	Suffolk Coastal	(20,090)	(51,564)	(108,218)	Suffolk Coastal	(30,536)	(71,412)	(136,527)
Waveney	(16,794)	(31,908)	(45,511)	Waveney	(31,238)	(80,176)	(168,266)	Waveney	(48,032)	(112,084)	(213,777)
<b>Total</b>	<b>(77,293)</b>	<b>(146,857)</b>	<b>(209,464)</b>	<b>Total</b>	<b>(149,988)</b>	<b>(384,967)</b>	<b>(807,933)</b>	<b>Total</b>	<b>(227,281)</b>	<b>(531,824)</b>	<b>(1,017,397)</b>

Scenario 3 - Pessimistic Forecast

	LCTRS			HB Reduction (Excl SFIS)			Total Reduction				
	2016-17	2017-18	2018-19	2016-17	2017-18	2018-19	2016-17	2017-18	2018-19		
<i>Reduction %ages</i>	(15.0%)	(30.0%)	(45.0%)	<i>Reduction %ages</i>	(12.0%)	(30.0%)	(60.0%)				
Breckland	(20,916)	(41,831)	(62,747)	Breckland	(54,159)	(135,398)	(270,796)	Breckland	(75,075)	(177,229)	(333,543)
East Cambs	(10,539)	(21,078)	(31,617)	East Cambs	(28,912)	(72,281)	(144,562)	East Cambs	(39,451)	(93,359)	(176,179)
Fenland	(20,174)	(40,347)	(60,521)	Fenland	(48,258)	(120,646)	(241,292)	Fenland	(68,432)	(160,993)	(301,813)
Forest Heath	(8,751)	(17,502)	(26,253)	Forest Heath	(25,512)	(63,779)	(127,558)	Forest Heath	(34,263)	(81,281)	(153,811)
St Edmundsbury	(14,700)	(29,401)	(44,101)	St Edmundsbury	(40,479)	(101,196)	(202,393)	St Edmundsbury	(55,179)	(130,597)	(246,494)
Suffolk Coastal	(15,669)	(31,339)	(47,008)	Suffolk Coastal	(40,180)	(100,450)	(200,900)	Suffolk Coastal	(55,849)	(131,789)	(247,908)
Waveney	(25,191)	(50,382)	(75,573)	Waveney	(62,475)	(156,188)	(312,375)	Waveney	(87,666)	(206,570)	(387,948)
<b>Total</b>	<b>(115,940)</b>	<b>(231,880)</b>	<b>(347,820)</b>	<b>Total</b>	<b>(299,975)</b>	<b>(749,938)</b>	<b>(1,499,876)</b>	<b>Total</b>	<b>(415,915)</b>	<b>(981,818)</b>	<b>(1,847,696)</b>

Notes

Further reductions are expected between 2018 & 2021 when the managed migration begins & these will need to be reflected in future years budgets  
 SFIS = Single Fraud Investigation Service