

Forest Heath - 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/FH/17/038):			
Housing Options: Increase in volume of people requiring assistance - Costs	59	88	97
Housing Options: Increase in volume of people requiring assistance - HB Recovery	(39)	(43)	(47)
Housing Options: New Burdens Grant	(24)	(28)	0
Brown Bin Income - Rephasing of Budget, keeping in line with the service being funded by users of the service.	(30)	0	0
Additional staffing to reflect current and future Trade Waste service demand	46	46	46
Increased Trade Waste Income to fund additional staffing levels	(46)	(46)	(46)
Industrial & Business Units: Additional income based off current forecast	0	(20)	(20)
Environmental Management: Delay in rent a roof capital programme item impacting revenue assumptions.	28	13	(2)
Land Charges: LLC1 Search Income lost due to transfer to HMLR mid 18/19	14	22	23
Development Control: Increase in Pre-Application Planning Income	(12)	(22)	(32)
Building Control: Change in Budget assumption to reflect 17/18 income trend and current market share.	27	29	29
Total Budget Gap - At PASC 29/11/17	22	39	48
Budget Changes as previously reported to January 2018 PASC (PAS/FH/18/007):			
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)	47	47	47
Pay Award: Change from 1.0% to 2.0% + pay spine revision (in line with recent Employer offer (subject to agreement)	86	228	314
Shared Service Salaries Recharge	74	111	110
Tax Base Change	(31)	(33)	(34)
Council Tax 17/18 Collection Surplus (2018/19 only)	(50)	0	0
Reduction in contributions to Suffolk CC for waste services (Household Waste/Recycling and Garden Waste Collection)	(128)	(158)	(158)
Additional Trade Waste Income	(41)	(79)	(90)
Additional Retail Rental income to reflect actual performance	47	47	10
Additional Industrial Unit Income - lowered vacancy rates reflecting current performance	(29)	(79)	(79)
Revised Abbeycroft Management Fee - reflected in report CAB/FH/17/017	73	91	92
Reduction in external Tree Budget as a result of savings from bringing the service back in house	(41)	(41)	(41)
Reprofiling of Local Plan annual revenue contribution	(90)	(90)	0
Barley Homes income assumption profile change to reflect removal of Wamil Court from business plan	31	124	7

Forest Heath - Summary of Major Budget Changes	18/19 Pressure/ (Savings) £000	19/20 Pressure/ (Savings) £000	20/21 Pressure/ (Savings) £000
LLC1 Search Income lost due to transfer to HMLR mid 18/19 - reinstated due to delay in decision	(14)	(14)	(15)
Contribution to Invest to Save Reserve for ICT transformation project resources	132	0	0
Other smaller budget changes	(88)	(43)	(61)
Single Council: Cashable savings as per Business Case	0	(150)	(150)
Final Budget Gap	0	0	(0)