

	Yr1 2015/16 £ '000	Yr2 2016/17 £ '000	Yr3 2017/18 £ '000	Yr4 2018/19 £ '000
<b>BUDGET PRESSURES</b>				
Inflation on expenditure	315	275	285	290
Car Parks - review of income target	50			
Dartmouth Ferry - review of income target	50	50	50	
Triennial Pension revaluation	5	7	100	100
Leisure contract - profiled increase	36			
Reversal of vacancy provision		100		
Reversal of Shared Services Target	55			
Council Tax Support Admin Grant - reduction	11	10	8	7
Housing Benefit Admin Grant - reduction	41	30	30	30
<b>TOTAL BUDGET PRESSURES</b>	<b>563</b>	<b>472</b>	<b>473</b>	<b>427</b>
<b>DISCRETIONARY BID - Citizens Advice Bureau; Outreach Worker</b>	<b>10</b>			
<b>BUDGET SAVINGS</b>				
Transformation Project (T18) - see separate report		-2,931	-65	-162
Strategic Waste Review (EE.16/13 & Council 30/13)	-150			
Leisure Contract - profiled reduction		-5		
Extra income on investments from a predicted rise in interest rates	-75	-108	-77	-68
Housing Benefits - increased recoveries	-25			
Additional income from planning applications	-50			
Reduction in inflation provision	-55			
Visit South Devon - termination of grant aid	-15			
Housing Rents - increased contribution towards running costs	-15			
Reduction in external audit fees	-12			
Employment Estates - additional income	-10			
Saving on new bank contract	-5			
<b>TOTAL BUDGET SAVINGS</b>	<b>-412</b>	<b>-3,044</b>	<b>-142</b>	<b>-230</b>
<b>ADDITIONAL INCOME</b>				
Review of charges	1	-100	-100	-100
	<b>1</b>	<b>-100</b>	<b>-100</b>	<b>-100</b>