

BUDGET PRESSURES AND SAVINGS

APPENDIX A

WEST DEVON BOROUGH COUNCIL

	Yr1 2012/13 £	Yr2 2013/14 £	Yr3 2014/15 £	Yr4 2015/16 £
BUDGET PRESSURES				
Inflation on the waste collection, recycling and cleansing contract (estimate) (see 3.3)	25,000	35,000	35,000	36,000
Inflation on goods and services - (see 3.4)	70,000	70,000	70,000	70,000
Reduction in Housing Benefit administration subsidy (see 3.5)	17,000	17,000	16,000	16,000
Pay inflation - increments only (see 3.6)	25,000	25,000	25,000	25,000
Actuarial strain payments (see 3.7)	40,000			
Aggregated small budget pressures	20,500	40,000	40,000	40,000
TOTAL IDENTIFIED BUDGET PRESSURES	197,500	187,000	186,000	187,000
DISCRETIONARY BIDS				
Anti-Social Behaviour Officer (see 3.8)	7,500			
To match fund Devon County Councils proposals of a £1 per elector fund, with 10 pence per elector from the Borough Council (see 3.8)	5,000	0	0	0
TOTAL DISCRETIONARY BIDS	12,500	0	0	0
SAVINGS AND INCOME GENERATION IDENTIFIED				
Savings from the Senior Management Review (base salary savings - see 4.2)	80,000	0	0	0
Increase recycling credits target (see 4.7)	60,000			
Savings from Waste Management (further certainty of contract costs)	50,000	0	0	0
Shared Services Savings target (see 4.5)	50,000			
Increased investment income (based on 0.5% interest rate increase per year)	0	30,000	30,000	30,000
Savings from the Insurance contract	30,000	0	0	0
Savings from the Middle Manager Review (see 4.4)	30,000			
Savings from Revenues and Benefits (see 4.6)	30,000			
Savings from IT contracts and salary savings	40,000	0	0	0
Removal of the Contingency Budget	23,000	0	0	0
Savings from the Leisure Contract from the administrative set-up costs	20,000	0	0	0
Savings on audit fees	10,000			
Savings from Government Connect	7,500	0	0	0
Car parking - projected increased season ticket sales (as per report to Environment & Community Committee on 17 January 2012)	5,000			
Aggregated small savings	33,898	0	0	0
TOTAL	469,398	30,000	30,000	30,000