

BUDGET PRESSURES AND SAVINGS

APPENDIX A

WEST DEVON BOROUGH COUNCIL

	BASE 2013/14 £	Yr1 2014/15 £	Yr2 2015/16 £	Yr3 2016/17 £	Yr4 2017/18 £
BUDGET PRESSURES					
Triennial Pension revaluation - new contribution rates from April 2014	0	0	40,000	20,000	20,000
Inflation on the waste collection, recycling and cleansing contract (estimate)	40,000	80,000	80,000	80,000	80,000
Inflation on the street cleaning and public conveniences	0	20,000	0	0	0
Parish contribution to Public Conveniences	0	25,000	0	0	0
Inflation on the swimming pool contract (profiled fee)	30,000	10,000	10,000	10,000	10,000
Investment Income	0	5,000	0	0	0
Inflation on goods and services	50,000	15,000	15,000	60,000	60,000
Reduction in Housing Benefit administration subsidy	15,000	40,000	15,000	15,000	15,000
Walk and Talk Contribution	0	7,500	0	0	0
Increase in salaries - increments and pay and grading	50,000	75,000	0	0	0
Increase in salaries - pay increase at 1%	50,000	50,000	40,000	40,000	40,000
Actuarial strain payments	60,000	0	0	0	0
Leisure Centres - increase in the provision for repairs and maintenance	30,000	0	0	0	0
Subsidy changes from the replacement of Council Tax Benefit with Council Tax Support	45,930	0	0	0	0
Reduction in investment income	20,000	0	0	0	0
Reduction in car parking income	30,000	0	0	0	0
Tamar Valley Mining Heritage Project Legacy Plan	15,000	0	0	0	0
TOTAL IDENTIFIED BUDGET PRESSURES	435,930	327,500	200,000	225,000	225,000
SAVINGS AND INCOME GENERATION IDENTIFIED					
Additional income from estate management	10,000	0	0	0	0
Additional planning fee income	30,000	0	0	0	0
Reduction in the economy service	0	20,000	0	0	0
IT savings - software, maintenance & licensing	22,000	0	0	0	0
Grounds Maintenance saving	15,000	15,000	0	0	0
Savings on TIC	15,000	50,000	0	0	0
Savings on Utilities	0	15,000	0	0	0
Savings on audit fees	15,000	0	0	0	0
Reduction in provision for Tamar Valley Mining Heritage Project Legacy Plan	0	6,000	9,000	0	0
Discretionary Rate Relief	0	54,910	0	0	0
Budget Scouring Savings (see Appendix C on the Budget Monitoring report)	0	199,643	0	0	0
Additional income from new Council Tax Support Scheme (including Towns and Parishes)	0	78,000	0	0	0
Savings on Past Pension Strain	0	0	120,000	0	0
Other savings identified	24,000	3,000	0	0	0
Transformation Programme savings from 2015/2016	0	0	80,000	930,000	230,000
TOTAL SAVINGS AND INCOME GENERATION	131,000	441,553	209,000	930,000	230,000