

BUDGET PRESSURES AND SAVINGS

APPENDIX A

WEST DEVON BOROUGH COUNCIL

	BASE	Yr1	Yr2	Yr3	Yr4
	2014/15	2015/16	2016/17	2017/18	2018/19
	£	£	£	£	£
BUDGET PRESSURES					
Triennial Pension revaluation	0	20,000	20,000	20,000	20,000
Inflation on the waste collection, recycling and cleansing contract (estimate)	80,000	80,000	80,000	80,000	80,000
Inflation on the street cleaning and public conveniences	20,000	0	0	0	0
Recycling of garden and leaf collections (see 4.3 of the report)	0	80,000	0	0	0
Parish contribution to Public Conveniences	25,000	0	0	0	0
Inflation on the swimming pool contract (profiled fee)	10,000	10,000	10,000	10,000	10,000
Investment Income	5,000	0	0	0	0
Inflation on goods and services	15,000	15,000	60,000	60,000	60,000
Reduction in Housing Benefit administration subsidy	40,000	40,000	40,000	40,000	40,000
Civil Parking Enforcement	30,000	0	0	0	0
Increase in salaries - increments and pay and grading	75,000	0	0	0	0
Increase in salaries - pay increase at 1%	50,000	50,000	50,000	50,000	50,000
Tamar Valley Legacy Plan (see 7.7 and Appendix F of October Resources Committee agenda)	0	28,000	3,000	0	0
Rural Development Programme for England	0	10,400	0	0	0
Workstation rental costs - payment to South Hams - this is offset by savings as shown below (T18 Council Minute CM49 - November 2013)	0	90,000	0	0	0
TOTAL IDENTIFIED BUDGET PRESSURES	350,000	423,400	263,000	260,000	260,000

BUDGET PRESSURES AND SAVINGS

APPENDIX A

WEST DEVON BOROUGH COUNCIL

SAVINGS AND INCOME GENERATION IDENTIFIED

	BASE 2014/15 £	Yr1 2015/16 £	Yr2 2016/17 £	Yr3 2017/18 £	Yr4 2018/19 £
Reduction on Members Allowances (Council 13 May 2014) * (see note below)	0	4,200	0	0	0
Reduction in the economy service	20,000	0	0	0	0
Grounds Maintenance saving	15,000	0	0	0	0
Savings on TIC	50,000	0	0	0	0
Actuarial revaluation savings	30,000	0	0	0	0
Savings on audit fees	0	12,000	0	0	0
New income generation from Street Name and Numbering	0	7,500	0	0	0
Savings on Ring and Ride Scheme	3,000	0	0	0	0
Reduction in provision for Tamar Valley Mining Heritage Project Legacy Plan	6,000	0	0	0	0
Discretionary Rate Relief	54,910	0	0	0	0
Business Rates pooling gain	0	30,000	10,000	10,000	10,000
Budget Scouring Savings	199,643	0	0	0	0
Bank Charges Reduction	0	5,000	0	0	0
Other savings identified	3,000	0	0	0	0
Reduced running costs at Kilworthy Park and additional leasing income	0	90,000	100,000	15,000	15,000
Transformation Programme savings from 2016/2017 (Council 4 November 2013)	0	0	1,076,000	18,000	37,000
TOTAL SAVINGS AND INCOME GENERATION	381,553	148,700	1,186,000	43,000	62,000

* Note - At Council on 13 May 2014, Members agreed the recommendation from the Independent Panel to apply a minimum size threshold to a Group (at least 8 Members) to enable a Group Leader the ability to claim a Special Responsibility Allowance (SRA). Members are considering changes to the Council's governance arrangements which may impact on allowances in the future.