

	Yr1 2014/15 £ '000	Yr2 2015/16 £ '000	Yr3 2016/17 £ '000	Yr4 2017/18 £ '000
BUDGET PRESSURES				
Inflation on expenditure	340	270	275	280
Estimated reduction in Benefit Administration Grant	54			
Car Parks - review of income target	50	50		
Car Parks - transfer of On Street Civil Parking to Devon County Council	56			
Planning staff - cease funding from reserves	63			
Reduction in admin fees from Section 106 Deposits	20			
Staffing Bid (Planning - Development Management) (E.14/13)	99			
Reduction in income from Grounds Maintenance	30			
Variation in interest on investments	80	5		10
Triennial Pension revaluation April 2014	114			100
Leisure contract - profiled increase		40		
Reversal of vacancy provision		100		
Reversal of Shared Services Target		55		
TOTAL BUDGET PRESSURES	906	520	275	390
DISCRETIONARY BID - Citizens Advice Bureau; Outreach Worker	10			
BUDGET SAVINGS				
Transformation Project (T18) Identified by SMT through the "Budget Scouring" Exercise (Appendix B - E.12/13)		-100	-1,780	-470
Discretionary Rate Relief - now accounted for within the Business Rate Collection Fund	-140			
Strategic Waste Review (EE.16/13 & Council 30/13)	-140	-150		
Household Waste Collection - additional income re Torr Quarry	-20			
Seasonal Closure of public conveniences	-80			
Leisure Contract - profiled reduction	-71		-5	
Housing Benefits - increased recoveries etc.	-38			
Pension Fund Strain Payments - reduction in payments	-23			
Deletion of contribution to Community Well Being Reserve	-12			
Dartmouth Lower Ferry - net saving arising from the implementation of a new ticketing system	-5			
Variation in interest on investments			-95	
TOTAL BUDGET SAVINGS	-690	-250	-1,880	-470
ADDITIONAL INCOME				
Review of charges	-9	-100	-100	-100
	-9	-100	-100	-100