

	Yr1	Yr2	Yr3	Yr4
	2015/16	2016/17	2017/18	2018/19
	£ '000	£ '000	£ '000	£ '000
BUDGET PRESSURES				
Inflation on expenditure	270	275	285	290
Car Parks - review of income target	50			
Triennial Pension revaluation			100	100
Leisure contract - profiled increase	40			
Reversal of vacancy provision		100		
Reversal of Shared Services Target		55		
Housing Benefit Admin Grant - reduction	60	60	60	60
TOTAL BUDGET PRESSURES	420	490	445	450
DISCRETIONARY BID - Citizens Advice Bureau; Outreach Worker	10			
BUDGET SAVINGS				
Transformation Project (T18) - see 3.8	0	-2,160	-116	-106
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	-95	-107	-105	-65
Additional income from planning applications	-50			
Savings on audit fees	-12			
TOTAL BUDGET SAVINGS	-307	-2,272	-221	-171
ADDITIONAL INCOME				
Review of charges	TBA	-100	-100	-100
	0	-100	-100	-100