MEDIUM TERM FINANCIAL STRATEGY

APPENDIX B

EUDGET PRESSURES E 1000 E 1000 E 1000 E 1000 E 1000 E 1000 BUDGET PRESSURES 315 275 285 290 Car Parks - review of income target 50 50 50 50 Dartmouth Ferry - review of income target 50 50 50 50 Triannial Pension revaluation 5 7 100 100 Leisure contract - profiled increase 36 - - Reversal of Shared Services Target 55 - - Council Tax Support Admin Grant - reduction 11 10 8 7 Housing Benefit Admin Grant - reduction 11 30 30 30 TOTAL BUDGET PRESSURES 563 472 473 427 DISCRETIONARY BID - Citizens Advice Bureau; Outreach Worker 10 - - BUDGET SAVINGS -150 - - - Transformation Project (T18) - see separate report -2,931 -65 -162 Strategic Waste Review (EE.16/13 & Council 30/13) -150		Yr1 2015/16	Yr2 2016/17	Yr3 2017/18	Yr4 2018/19
Inflation on expenditure 315 275 285 290 Car Parks - review of income target 50 50 50 50 Dartmouth Ferry - review of income target 50 50 50 50 Triennial Pension revaluation 5 7 100 100 Leisure contract - profiled increase 36 - - Reversal of Shared Services Target 55 - - Council Tax Support Admin Grant - reduction 11 10 8 7 Housing Benefit Admin Grant - reduction 41 30 30 30 TOTAL BUDGET PRESSURES 563 472 473 427 DISCRETIONARY BID - Citizens Advice Bureau; Outreech Worker 10 - - - Transformation Project (T18) - see separate report -2,931 -65 -162 - - - - - - - - - - - - - - - - - - - - - - - - - - - - -					
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Leisure contract - profiled increase 36 Reversal of vacancy provision 100 Reversal of Shared Services Target 55 Council Tax Support Admin Grant - reduction 11 10 8 7 Housing Benefit Admin Grant - reduction 41 30 30 30 TOTAL BUDGET PRESSURES 563 472 473 427 DISCRETIONARY BID - Citizens Advice Bureau; Outreach Worker 10	Dartmouth Ferry - review of income target	50	50	50	
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TOTAL BUDGET PRESSURES563472473427DISCRETIONARY BID - Citizens Advice Bureau; Outreach Worker10BUDGET SAVINGSTransformation Project (T18) - see separate report-2,931-65-162Strategic Waste Review (EE.16/13 & Council 30/13)-150-5-Leisure Contract - profiled reduction-5Extra income on investments from a predicted rise in interest rates-75-108-77-68Housing Benefits - increased recoveries-25Additional income from planning applications-50Reduction in inflation provision-55Housing Rents - increased contribution towards running costs-15Housing Rents - additional income-10Saving on new bank contract-5TOTAL BUDGET SAVINGS-412-3,044-142-230-ADDITIONAL INCOME1-100-100-100-	Council Tax Support Admin Grant - reduction	11	10	8	7
DISCRETIONARY BID - Citizens Advice Bureau; Outreach Worker 10 BUDGET SAVINGS -2,931 -65 -162 Strategic Waste Review (EE.16/13 & Council 30/13) -150 -5 Leisure Contract - profiled reduction -5 -5 Extra income on investments from a predicted rise in interest rates -75 -108 -77 -68 Housing Benefits - increased recoveries -25 -25 -77 -68 Kitai noome on investments from a predicted rise in interest rates -15 -77 -68 Housing Benefits - increased recoveries -25 -77 -68 Visit South Devon - termination of grant aid -15 -77 -68 Housing Rents - increased contribution towards running costs -15 -75 -70 -70 Reduction in external audit fees -12 -72 -70 -70 -70 -70 Saving on new bank contract -5 -5 -5 -75 -70 -70 -70 -70 -70 -70 -70 -70 -70 -70 -70 -70 -70 -70 -70 -70 -70 -70 <td< td=""><td>Housing Benefit Admin Grant - reduction</td><td>41</td><td>30</td><td>30</td><td>30</td></td<>	Housing Benefit Admin Grant - reduction	41	30	30	30
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Review of charges 1 -100 -100 -100	TOTAL BUDGET SAVINGS	-412	-3,044	-142	-230
	ADDITIONAL INCOME				
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1 -100 -100 -100	-				
		1	-100	-100	-100