

	Yr1 2015/16	Yr2 2016/17	Yr3 2017/18	Yr4 2018/19
	£ '000	£ '000	£ '000	£ '000
<b>BUDGET PRESSURES</b>				
Transformation Project (T18) - see December 2014 Executive report <i>Contribution to Strategic Change Reserve to meet redundancy and pension costs (offset by savings highlighted below)</i>	1,372			
<i>Net contribution to T18 Reserve to meet other non-recurring costs (offset by savings highlighted below)</i>	578			
Inflation on expenditure	315	275	285	290
Car Parks - review of income target	50			
Dartmouth Ferry - review of income target	50	50	50	
Triennial Pension revaluation	5	7	100	100
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
<b>TOTAL BUDGET PRESSURES</b>	<b>2,513</b>	<b>472</b>	<b>473</b>	<b>427</b>
<b>DISCRETIONARY BID - Citizens Advice Bureau; Outreach Worker</b>	<b>10</b>			
<b>BUDGET SAVINGS</b>				
Transformation Project (T18) - see December 2014 Executive report		-2,963	-65	-131
<i>Staff/Travel</i>	-1,425			
<i>Delivery Unit</i>	-305			
<i>IT Software</i>	-47			
<i>Accommodation - reduced running costs</i>	-50			
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	-13	-121	-80	-70
Housing Benefits - increased recoveries	-18			
Additional income from planning applications	-50			
Reduction in inflation provision	-55			
Visit South Devon - termination of grant aid	-15			
Housing Rents - increased contribution towards running costs	-15			
Reduction in external audit fees	-12			
Employment Estates - additional income	-10			
Saving on new bank contract	-5			
<b>TOTAL BUDGET SAVINGS</b>	<b>-2,170</b>	<b>-3,089</b>	<b>-145</b>	<b>-201</b>
<b>ADDITIONAL INCOME</b>				
Review of charges	-1	-100	-100	-100
Transformation Project (T18) - see December 2014 Executive report <i>Leasing of workstations to West Devon Borough Council</i>	-70			
<i>Income from letting of accommodation</i>	-53			
	<b>-124</b>	<b>-100</b>	<b>-100</b>	<b>-100</b>