

BDC Outturn 2017/18	2017/18 £000's	2018/19 £000's	2019/20 £000's	2020/21 £000's	2021/22 £000's
Current Efficiency Target / Budget Shortfall (MTFP March 2018)	(780)	(1,027)	34	550	1,184
Council Tax Increase 2018/19	n/a	(107)	(107)	(107)	(107)
<u>Options Identified:</u>					
NNDR	(890)	(1,324)	0	0	0
Transformation, Income Generation/Cost Reduction, Business Redesign	39	0	0	0	0
Vacancy Management	(154)	0	0	0	0
Total transformation options	(1,005)	(1,431)	(107)	(107)	(107)
General Fund (Surplus) /Unidentified savings Target	(1,785)	(2,458)	(73)	443	1,077
Transformation Reserve Balance	(4,005)	(6,463)	(6,463)	(6,463)	(6,463)