

## Appendix A

Savings	2015/16	2016/17	2017/18	2018/19	2019/20	Date of Approval/Details from Manager
	£'000	£'000	£'000	£'000	£'000	
<b>Operational Savings/ Economic Changes\Legislation Changes</b>						
Community Health & Leisure-Transfer of Resource Centre to a Trust	(9.7)	(11.3)	(6.7)			DX Jan 2013
ICT-Changes to telephony	(9.3)					DX Jan 14
Area West Markets-Balance of budget following transfer of Ilminster & Crewkerne markets	(2.8)					
Development Control-Additional Income based on 12/13 and 13/14 income levels	(125.0)					
Land Charges-Additional Income based on 12/13 and 13/14 income levels	(50.0)					
Licensing-Additional Income based on 12/13 and 13/14 income levels	(25.0)					
Eng & Property-Further savings in Energy from photovoltaics/ thin clients/ voltage optimisation	(50.0)					
Democratic Services-Removal of Members' pension	(13.5)	(6.6)				Notification from Peninsula Pensions that Councillors are no longer able to remain in the scheme following elections in May 2015
Economic Dev-Additional Income from Yeovil Innovation Centre	(50.0)					
Democratic Services-Postage & Printing savings by Members from May 2015	(7.4)					

<b>Transformation</b>						
Spatial Policy-will be offset by other lean savings	12.4					
Finance-further lean savings	(14.4)					
Legal and Democratic Services - lean savings	(12.3)					
HR-Post now covered through Legal & Democratic Services	(16.0)					
<b>Income</b>						
Legal-Additional Income from legal charges	(15.0)					PH July 2014
Waste & Recycling-Garden Waste	(25.0)					
Octagon-Additional Income	(50.0)					
Careline-Additional Income	(8.0)					
Streetscene contracts	(10.0)					I am confident that both services are able to find this saving through increased income for additional services from 'traditional' customers such as Yarlinton Housing Group, Parish & Town Council and through developing new customers such as Meadfleet housing maintenance co.
Streetscene-Grounds Maintenance contracts	(20.0)					The services have a proven record of securing additional business and I see no reason for this pattern not to continue
Streetscene-Sponsorship on vehicles/uniforms	(10.0)					
Countryside-Additional Income from café at Yeovil Country Park	(10.0)					
Strategic Management-South Somerset News to become cost neutral	(15.0)					
Eng & Property-PV on one building	(10.0)					
Eng & Property-Franchised businesses in car parks	(10.0)					

Strategic Management-Advertising on web	(15.0)					
Finance-Additional income from Crematorium	(25.0)					3% fee increase
<b>Assets</b>						
HR-Transfer of Nursery to Mama Bears-variation in timing & value of savings	(6.6)	(1.6)				DX June 2012
Eng & Property-Shared office accommodation with SCC	(94.6)					DX Nov 2013
Eng & Property-Additional rental less interest 80 South Street	(8.4)					DX April 2014
Eng & Property-Increasing commercial properties rental income	(25.0)					
Eng & Property-Letting of Petters to CAB	(39.1)					PH April 2014
Eng & Property-Saving from transfer of The Borough Car Park, Montacute	(0.5)					
Eng & Property-Income and savings from Somerton car parks	(10.6)					DX Dec 2014
<b>Contracts</b>						
Mobile phone contract	(14.0)					MB April 2014
ICT-NSUK/Elite maintenance contract	(34.8)					
Finance-Retendered banking contract	(24.6)					
Finance-Treasury Management contract retendering	(10.0)					
Postage savings	(25.0)					

<b>(889.2)</b>	<b>(19.5)</b>	<b>(6.7)</b>	<b>0.0</b>	<b>0.0</b>
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