

Appendix A**Savings & Additional Income**

	2016/17	2017/18	2018/19	2019/20	2020/21
	£'000	£'000	£'000	£'000	£'000
Operational Savings/ Economic Changes\Legislation Changes					
Closure of Resource Centre	(47.2)				
Democratic Services - Removal of members' pension	(6.6)				
Vacant Posts removed - Agreed by Management Board	(143.5)				
Further vacant posts	(108.2)				
Corporate training budget-Funding remains for £125 per person	(26.4)				
Local Strategic Partnership - Reduction in the contribution to reserve	(14.1)				
Sustainability - Hospitality & printing and stationery	(1.5)				
Land Charges - Savings in printing & stationery & postages	(1.5)				
Rights of Way - Savings in travel & advertising costs	(1.5)				
Legal - Savings in printing & stationery & postages	(0.5)				
HR - Savings in postage & long service awards	(1.0)				
Democratic Services - Savings in supplies & services	(14.2)				
Fraud - Salary savings	(11.7)				
Comm Health & Leisure - VAT savings at Yeovil Rec through revision to booking pro	(10.0)				
Area East - Savings in postages & telephones	(3.0)				
Area North - Savings in hospitality, postages & telephones	(1.5)				
Area West - Savings in postages & printing	(1.5)				
Area South - Savings in printing	(1.0)				
Transformation					
Savings in Housing once EDM implemented	(25.0)	(75.0)			
Income					
Dem Services - Burial recharge for administration work	(1.0)				
Waste - Increase in green bin take up	(40.0)				
Finance - Increased income through Crematorium fee increase	(100.0)				
Horti/Streetcleaning - Increased income from additional external work	(20.0)				
Horti/Streetcleaning - Sponsorship on vehicles	(2.0)				
Community Health and Leisure - Additional income at Yeovil Rec	(5.0)				
Welfare - Increase in Careline income	(10.0)				
Countryside - Additional income at Yeovil Country Park café	(10.0)				
Octagon - Increased ticket sales	(30.0)				
Legal - Increased fees	(7.0)				
Asset Management - Increased income from asset licences	(5.0)				
Economic Dev - Yeovil Innovation Centre additional income	(66.0)				
Museum - Sale of calendars	(2.5)				
Dev Control - Increased income from planning fees	(100.0)				
Property Services - Income from tenant towards security costs	(7.5)				
Area East - Income from room letting Churchfields	(1.0)				
Landcharges - Additional search fee income	(10.0)				
ANPR Scheme for car parks	(200.0)				
Assets					
HR - Transfer of Nursery to Mama Bears-variation in timing & value of savings	(1.6)				
HR - Further Nursery Savings	(7.2)	(3.0)			
Property Services - Tenant Lace Mill	(10.0)				
Property Services - New tenant Boden Centre	(5.0)				
Property Services - Churchfields nursery	(15.0)				
Env Health - Burial Recharge for managerial support	(10.8)				
Car Parks - Savings from transfer of Montacute car park	(1.0)				
Property services	(25.0)				
Property Services - Additional photovoltaics Brympton Way	(7.9)				
Contracts					
Strategic Management - Cessation of CEO contract	(88.7)				
Procurements savings in corporate printing and stationery	(10.0)				
Finance - Reduction in Audit Days	(10.0)				
Horti/Streetscene - Saving in diesel contract	(5.0)				
Sport & Leisure Facilities - Savings from Goldenstones Contract	(10.0)				
	(1,244.1)	(78.0)	0.0	0.0	0.0