

Appendix D

Savings

	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	(112.5)				
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 process	(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	(26.0)				
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	(50.0)				
Property Services-Income from tenant towards security costs	(7.5)				

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Area East-Income from room letting Churchfields	(1.0)				
Landcharges-Additional search fee income	(10.0)				
ANPR Scheme for car parks	(200.0)				
Licensing-Increased income from review of fees	(20.0)				

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)				

(1,234.4)	(78.0)	0.0	0.0	0.0
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