

APPENDIX B
INESCAPABLE BIDS

	2008/09	2009/10	2010/11	2011/12	2012/13
	£'000	£'000	£'000	£'000	£'000
Already approved					
Allowance for New Inescapables		300.0	300.0	300.0	300.0
Replacement Headsets for Contact Centre (budget required biannually)	0.0	1.5	0.0	0.0	
Replacement Customer Advisors Uniform (budget required biannually)	(3.1)	3.1	(3.1)	3.1	
Investment Income (Rates @4.25%)	34.3	30.8			
Mortgage Repayment Interest	0.7				
Grant from DTLR	101.0				
Increase in Gas Charges	9.5	10.3	11.6	12.5	
Increase in Electricity Charges	16.3	18.0	19.7	21.8	
Correction to Savings & Income Projections made in 2006/7 for Goldenstones	35.8				
Repairs and Maintenance Contract at Yeovil Rec	(10.0)	9.0	0.0	0.0	0.0
Young Peoples Strategy	3.5	11.5			
Wincanton Sports Centre Energy Costs	0.0	(9.3)			
Highways	2.0				
Senior Enforcement Officer Post	31.8				
New Bids					
Safe, Sustainable & Cohesive Communities					
E-Government and Technology					
Replacement Servers	52.5	(46.0)	(6.5)		
Software Asset Review	10.0	(10.0)			
Support for UPS Upgrade -Machine Room, Brympton Way	3.0				
Customer Services					
New Server for Macfarlane Telephony Upgrade	6.0	(6.0)			
Procurement					
Removal of Procurement Savings Target	37.4				
Human Resources					
Increased Cost of Cleaning Contract at the Nursery	3.0				
Well Managed, Cost Effective Services					
Legal Services					
Standards Board Work now to be carried out by SSDC re Complaints Relating to Members' Conduct	50.0	(2.0)	(7.0)	3.0	(3.0)
Members Allowances	60.0				
Health and Well-Being					
Sport & Leisure					
Loss of Income during Octagon Theatre Closure	37.0	(37.0)			
Athletics Track- Replacement of Equipment	17.7	(13.6)			
Legionella Testing					
Reversal of Scheme to sub-let Resource Centre Van to CVS	5.0				

Countryside & Tourism					
Unachievable Countryside Salary Savings Submitted in 2007/8		24.0			
Environmental Health & Community Protection					
Dealing with Violent Individuals		10.0			
System Maintenance Costs for On Line Licensing Service		8.5			
Removal of Inflation from Licensing Fees as set by Government		3.6	0.1		
Economic Vitality					
Revenues and Benefits					
Software Module Required to deal with New Government Legislation		7.5			
Reduction in Benefit Administration Grant		50.0			
Development & Building Control					
Travel Allowances		17.0			
Printing & Stationery Costs		8.0			
Economic Development, Planning & Transport					
Additional Cost of Concessionary Fares		554.1			
Software Licences for E-Planning		8.8			
Environment					
Engineering & Property Services					
Above Inflation Costs for Cleaning Contract		16.0			
Commercial Property Subject to Fixed Lease Agreement and not Inflation		7.8			
Additional Costs of Birchfield Pumping Station		4.0			
Reversal of Revenue Implications re: Yeovil Innovation Centre		8.5			
Increase in Kelways Annual Service Charge		10.0			
Chard Office Rent - Fixed Lease Agreement		0.6			
Office/Depot Cleaning Contract above Inflation Costs		1.5			
Reduced Car Park Income		150.0			
Streetscene					
Replacement of Commuted Sums for St Cleers & Romsey Road		3.5			
Increased Cost of Gas Oil for Horticultural Services Machinery		8.0			
Increased Cost of Diesel for Horticultural Services Fleet		7.7			
Removal of Inflation re YTC Grounds Maintenance as no Inflation Built into Contract		4.2			
Reduction of Income Budget for Commuted Sums		3.2			
Funding of the Parish Lengthman Schemes		9.4			
Increased Cost of Gas Oil for Street Cleaning Machinery		1.5			
Increased Cost of Diesel for Street Cleaning Fleet		9.5			
Increased Cost of Diesel for Enforcement Team Fleet		1.0			
Total Inescapable Commitments		1,441.3	260.4	314.7	340.4
				297.0	