APPENDIX D INESCAPABLE COMMITMENTS

REF	INESCAPABLE COMMITMENTS	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000
	Already Approved Allowance for other new inescapables		700.0	700.0	700.0	700.0
	·	4.5				
	Replacement headsets for contact centre (budget required biannually)	1.5	(1.5)	1.5	(1.5)	1.5
	Replacement customer advisors uniform (budget required biannually) Nursery-Electricity	3.1 0.8	(3.1)	3.1 1.0	(3.1)	3.1
	Nursery-Gas Investment Income reduced cash flow (Rates @3.75%)	0.4 81.0	0.5 99.0	0.5 102.0	108.0	
	Increase in gas charges @ Yeovil Recreational Centre Increase in electricity charges @ Yeovil Recreational Centre	1.0 1.1	1.1 1.2	1.2 1.3		
	Increase in gas charges @ Goldenstones	6.1	6.7	7.3		
	Increase in electricity charges @ Octagon Theatre Repairs and maintenance Yeovil Rec	1.0 9.0	1.1 0.0	1.2 0.0	0.0	
Cont 07 DV	Young People's Strategy	11.5				
Sept 07 DX	Wincanton Sports Centre energy costs Additional cost of electricity above inflation for commercial properties	(9.3) 1.1				
	Additional cost of electricity above inflation for public conveniences	1.2	1.2	1.3		
	,		1.3	1.5		
	Additional cost of electricity above inflation for Birchfield Treatment Plant.	0.4	0.4	0.5		
	Additional cost of electricity above inflation for public offices Additional cost of gas above inflation for public offices	7.6 3.0	8.3 3.3	9.2 3.6		
	Additional cost of electricity above inflation for depots	3.1	3.4	3.8		
	Additional cost of electricity above inflation for car parks Highways	1.7 0.0	1.9	2.1		
	Standards Board work now to be carried out by SSDC re complaints relating to Members' conduct	(1.0)	(7.0)	3.0	(3.0)	
	Standards Board work now to be carried out by SSDC re complaints relating to Members' conduct	(1.0)				
	Athletics equipment replacement Removal of inflation from licensing fees as set by government	4.1 0.1				
July 08 DX	Members' Allowances	46.4				
	Well Managed, Cost Effective Services					
E11 E15	Legal-Reduction in Land Charges income Legal-Members' Allowances	207.7 28.2				
E28	Finance-Salary turnover savings	113.1				
E73	Finance - Reduction in Interest rates by 1/2 % Finance-Renewed Mapping Service Agreement 16% above inflation	250.0 3.8				
	Safe, Sustainable & Cohesive Communities					
E01	Customers First-Reduction of rental income budget Workplace Nursery-Business Rate Transitional Relief phasing out	6.0 0.7				
E63 E65	E.Government-Replace desktop & server operating system	30.9			(32.9)	
E67	Additional WAN connection	28.5	0.0	0.0	0.0	0.0
F00	Health and Well-Being	40.5	0.0	00.0		
E02 E02	Sport & Leisure-Goldenstones electricity price increases Sport & Leisure-Goldenstones gas price increases	42.5 20.0	0.0	20.3 10.0		
E03	Sport & Leisure-Milford Rd electricity price increases	0.2	0.0	0.1		
E03	Sport & Leisure-Milford Rd gas price increases	0.4	0.0	0.2		
E04 E04	Sport & Leisure-Octagon electricity price increases Sport & Leisure-Octagon oil price increases	12.5 3.5	0.0	6.3 1.8		
E05	Sport & Leisure-Play Development derv price increase	0.6	0.0			
E07	Sport & Leisure-St Michael's Hall electricity price increase	0.4	0.0	0.2		
E07	Sport & Leisure-St Michael's Hall gas price increase	1.2	0.0	0.6		
E08 E08	Sport & Leisure-Yeovil Rec electricity price increase Sport & Leisure-Yeovil Rec gas price increase	3.3 2.5	0.0	1.6 1.3		
E08 E27	Goldenstones-Overtime increases due to job evaluation	2.8	0.0	0.0	0.2	0.1
E30	Countryside-Sampson's Wood tree management	15.0	0.0	(5.0)	(5.0)	0.1
E31	Sport & Leisure-Athletics track storage shed roof repairs	5.5		(===)	(===)	
E32	Env Health-No inflation on licence fees fixed by Government	6.1	0.2	0.2	0.3	0.3
E33	Env Health-Pest Control LPG price increase	1.2				
E55	Revenue & Benefits-Business objects licences Povenue & Benefits Dept of Works & Benefits Beduction in Grant	1.4 27.0				
E56 E57	Revenue & Benefits-Dept of Works & Pension Reduction in Grant Housing-Careline & Welfare Benefits additional travel costs	27.0				
E61	Revenue & Benefits-Professional fees and subscription to National Ant	7.0				

APPENDIX D INESCAPABLE COMMITMENTS

REF		INESCAPABLE COMMITMENTS					
E689 Homelessness - Woodland Grove and Crimchard rental income 6.0	REF		2009/10	2010/11	2011/12	2012/13	2013/14
E689 Homelessness - Woodland Grove and Crimchard rental income 6.0			£'000	£'000	£'000	£'000	£'000
Economic Vitality Econ	EGO	Hamalaganaga Waadland Crays and Crimohard Maintananag hudgat			2 000	2 000	2 000
Economic Vitality				(10.0)			
E10	E69	Homelessness - Woodland Grove and Crimchard rental income	6.0				
E10							
E10		Economic Vitality					
Fig. Area East-Wincanton Sports Centre above inflation contract 3.0 3.2 3.4	E40	· · · · · · · · · · · · · · · · · · ·	F 0				
Ref Area Eask-Wincanton Sports Centre extension of energy costs suspelment from 2 year approval by DX Sept 07. E13		·					
supplement from 2 year approval by DX Sept 07. E33 Econ Dev Transport-Additional admin cost re concessionary fares 5.5 0.3 E44 Area North-Telephone costs 2.9 Area West-Boden Centre business rates 7.2 E572 Econ Dev-Cheosionary Fare increase in usage & fare rates 145.5 Econ Dev-Yeovil Innovation Centre running costs 50.0 Environment 5. E75 Econ Dev-Cheosionary Fare increase in usage & fare rates 145.5 Econ Dev-Yeovil Innovation Centre running costs 50.0 Environment 5. E76 Econ Dev-Yeovil Innovation Centre running costs 50.0 Environment 5. E77 Grounds Maintenance-Petrol price increase 2.6 E17 Grounds Maintenance-Petrol price increase 3.5 E18 Streetscene 0.0 price increase 3.5 E19 Enforcement-Devr price increase 3.0 E19 Enforcement-Devr price increase 4.4 E20 Pairn Nursey-Osa of price increase 1.4 E21 Horti Workshop-Fuel price increase 4.4 E22 Horti Workshop-Fuel price increase 4.4 E23 Street Cleaning Gas ofl price increase 2.0 E77 Waste-Osa ofl price increase 2.0 E78 Event Cleaning Gas ofl price increase 2.0 E79 Waste-Maintenant-Dev price increase 2.0 E79 Waste-Additional properties 2.5 E70 Waste-Additional properties 2.5 E71 Waste-Additional properties 2.5 E72 Waste-Additional properties 2.5 E73 Waste-Additional properties 2.5 E74 Waste-Additional properties 2.5 E75 Public Commercial Properties-Electricity price increase 2.0 Waste-Control In commercial waste income 2.1 E83 Birchield Treatment Plant-Electricity price increase 2.0 Waste-Control In commercial waste income 2.1 E44 Public Offices-Public Indicates 2.0 Waste-Control Indicates 2.0 E75 Public Conveniences-Electricity price increase 2.0 Waste-Control Indicates 2.0 E75 Public Conveniences-Electricity price increase 2.0 E76 Public Conveniences-Electricity price increase 2.0 E77 Public Conveniences-Electricity price increase 3.0 E78 Public Conveniences-Electricity price increase 4.0 E79 Public Con	E12	Area East-Wincanton Sports Centre above inflation contract	3.0	3.2	3.4		
Econ Dev Transport-Additional admin cost re concessionary fares 5.5	E71	Area East-Wincanton Sports Centre extension of energy costs	9.3				
Econ Dev Transport-Additional admin cost re concessionary fares 5.5		supplement from 2 year approval by DX Sept 07.					
Econ Dev-Reduction of income contribution from LABGI	E12		5.5	0.3			
E14 Area North-Telephone costs 2.9 E29 Area West-Bodon Centre business rates 7.2 E20 Econ Dev-Concessionary Fare increase in usage & fare rates 145.5 Econ Dev-Yeowil Innovation Centre running costs 50.0 Environment Streetscene E09 Grounds Maintenance-Yew Tree 9.2 E16 Grounds Maintenance-Petrol price increase 2.6 E17 Grounds Maintenance-Petrol price increase 3.5 E18 Streetscene-Devr price increase 3.0 E19 Enforcement-Dery price increase 0.4 E21 Plant Nursery-Dery price increase 0.1 E22 Plant Nursery-Dery price increase 1.4 E23 Street Cleaning-Gas oil price increase 1.0 E24 Street Cleaning-Dery price increase 6.4 E25 E24 Forth Workshop-Fuel price increase 6.4 E26 Street Cleaning-Dery price increase 6.4 E27 E28 Street Cleaning-Dery price increase 6.4 E28 Street Cleaning-Dery price increase 2.0 E29 Fleet Management-Dery price increase 2.0 E20 Fleet Management-Dery price increase 2.0 E21 Fleet Management-Dery price increase 2.0 E22 Fleet Maste-Additional inflationary costs 41.9 E74 Waste-Additional inflationary costs 41.9 E74 Waste-Additional inflationary costs 41.9 E74 Waste-Additional green waste costs 43.2 E74 Waste-Additional green waste costs 43.2 E75 Waste-Most Miller Marsfer saving no inflation increase 3.0 E74 Waste-Avoided Wilton transfer saving no inflation increase 3.0 E74 Waste-Shortfall in commercial waste income 21.9 Engineering & Property E34 Commercial Properties-Electricity price increase 2.0 Commercial Properties-Electricity price increase 4.0 E38 Birchfield Treatment Plant-Messex Water price increase 1.5 E39 Public Offices-Electricity price increase 4.0 E40 Yeovil Innovation Centre-Property nolonger available for letting 1.3 E41 Public Offices-Electricity price increase 1.5 E42 Public Offices-Electricity price increase 1.5 E43 Public Offices-Electricity price increase 1.5 E44 Public Offices-Electricity price increase 1.5 E45 Public Offices-Electricity price increase 1.5 E46 Car Parks-Bowt ket machines at Waltrose Crewkerne 2.7 E77 Parks-Evolution in car park income 1.5 E46 Car Parks-Business Ra				0.3			
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Erou Dev-Concessionary Fare increase in usage & fare rates	E29	Area West-Boden Centre business rates	7.2				
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E18 Streetscene-Derv price increase E19 Enforcement-Derv price increase E20 Plant Nursery-Derv price increase E21 Plant Nursery-Gas price increase E22 Horti Workshop-Fuel price increase E23 Street Cleaning-Gas oil price increase E24 Street Cleaning-Derv price increase E25 Street Cleaning-Derv price increase E26 Fleet Management-Derv price increase E27 Street Cleaning-Derv price increase E28 Street Cleaning-Derv price increase E29 Street Cleaning-Derv price increase E20 Street Cleaning-Derv price increase E20 Street Cleaning-Derv price increase E21 Street Cleaning-Derv price increase E22 Street Cleaning-Derv price increase E23 Street Cleaning-Derv price increase E24 Street Cleaning-Derv price increase E25 Z5.7 Z5.7 Z5.7 Z5.7 Z5.7 Z5.7 Z5.7 Z5.	F17	Grounds Maintenance-Gas oil price increase	3.5				
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