

Appendix E

Major Efficiency Savings 2016/17

Major Efficiency Saving	2016/17 Budget Saving Target £'000	Actual Saving at Year-End £'000	Excess/ (Shortfall) £'000
Closure of Resource Centre	47	47	0
Vacant Posts removed - Agreed by Management Board	144	144	0
Further Vacant Posts	112	77	(35)
Reduced Corporate Training Budget	26	26	0
Savings in Housing once EDM implemented. (This project is now part of transformation & will be delivered in a different way)	25	25	0
Waste-Increase in green bin take up	40	40	0
Additional income through Crematorium fee increase	100	100	0
Increase in Careline income	26	26	0
Octagon-Increased ticket sales	30	30	0
Yeovil Innovation Centre additional income	66	46	(20)
Increased income from planning fees	50	0	(50)
ANPR Scheme for car parks	200	0	(200)
Property management savings	25	25	0
Cessation of CEO contract	89	89	0
Total Major Savings	980	675	(305)