

Revenue Outturn 2015/16

April 2015
to
March 2016

CAPITA
LOCAL GOVERNMENT SERVICES


RAG STATUS OF 2015/16 APPROVED SAVINGS PROPOSALS

YEAR	2015/16 Saving to be made £	RAG Status	Comments
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October Savings

SWAP	(£20,000)	Green	Whilst the SWAP fees have been reduced by £20k, Mendip's share of the costs associated with redundancies offsets this saving in 2015/16 - however the authority will benefit from this saving in future years.
Pre-App Charging	(£15,000)	Green	Income remains closely aligned to budget.
Cemeteries Fees	(£20,000)	Green	Income remains closely aligned to budget.

December Savings

Leisure	(£532,000)	Green	The contract with Fusion Leisure was been signed and the transfer took place on 1 June as planned.
Car Parking	(£76,800)	Green	Parking Income exceeds budget

January Savings

New Homes Funding - increase to 80% supporting service expenditure	(£740,410)	Green	The proportion of this grant supporting service expenditure was adjusted in line with approval.
Tax Base Implication 400 Houses	(£84,350)	Green	Council Tax income remains on target as described in the covering report.

TOTAL SAVINGS PROPOSALS APPROVED	(£1,488,560)
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(£1,488,560)	Green	100.0%
£0	Amber	0.0%
£0	Red	0.0%