

Reference Number	New or Already Approved	Title	Description	Risk Profile	Service Director	Saving Amount			Total £'000
						2024/25 £'000	2025/26 £'000	2026/27 £'000	
<b>Adults Services</b>									
ADS001	New	Maximising fees and charges across Adult Social Care	Digital solution to support efficiencies and effectiveness of collection of fees and charges process.	Low	Emily Fulbrook	(3,400)	0	0	(3,400)
ADS002	New	Reviewing support for individuals	Priority reviews to be undertaken to ensure the support provided is reflective of individuals needs and outcomes.	Low	Emily Fulbrook	(300)	0	0	(300)
ADS003	New	Reviewing our Supported Living accommodation and Extra Care Housing	Reviewing our Supported Living accommodation and Extra Care Housing to ensure we are maximising the use of the properties making sure these are fit for purpose and decommissioning ones that are no longer suitable for individuals.	Low	Emily Fulbrook	(200)	0	0	(200)
ADS004	New	Service that supports people with a combination of mental health need and substance misuse.	Reduction in contract spend and remodelling the service.	High	Paul Coles	(420)	(420)	0	(840)
ADS005	New	Learning Disability Supporting Employment Service	Funding reduction from Adult Social Care, working alongside the service provider to seek alternative solutions.	High	Paul Coles	(141)	(209)	0	(350)
ADS006	New	Floating Dementia Support Services	Funded contract with Adult Social Care to be stopped individuals will be supported to seek alternative solutions.	Medium	Paul Coles	(117)	(23)	0	(140)
ADS007	New	Citizens advice - local assistance scheme	Grant funding is ending, individuals would be supported through community and voluntary services.	High	Paul Coles	(107)	0	0	(107)
ADS008	New	Information and guidance and support for Older People	Reduction in Adult Social care funding to the service, individuals will be supported to seek support from community and voluntary services.	High	Paul Coles	(61)	0	0	(61)
ADS009	New	Employment Service - for Carers and individuals with Mental Health needs	Contributing funding from Adult Social Care to be stopped.	High	Paul Coles	(34)	(27)	0	(61)
ADS010	New	Key Ring Service	Funded contract with Adult Social Care to be stopped individuals will be supported to seek alternative solutions.	Low	Paul Coles	(28)	(6)	0	(33)
ADS011	Approved 2023/24 MTFP	To support people to live independent lives.	The My Life, My Future, Adult Care Transformation Programme will support people to live independent lives.	Low	Emily Fulbrook	(5,000)	0	0	(5,000)
ADS012	Approved 2023/24 MTFP	Use of Government grant to fund preventative services	Use of Government grant to fund preventative activities within Adult Services.	Medium	Paul Coles	0	(900)	0	(900)
<b>Total Adults Services</b>						<b>(9,808)</b>	<b>(1,585)</b>	<b>0</b>	<b>(11,392)</b>
<b>Children, Families and Education</b>									
CFE001	New	More efficient delivery of home to school travel	Transformation programme to focus on more efficient delivery of school transport and promotion of independent travel.	Medium	Rob Hart	(325)	(500)	0	(825)
CFE002	New	The Council will deliver a greater proportion of the support provided to Early Years settings through centrally retained funding, reducing its use of external partners.	Currently, a significant proportion of centrally retained Early Years funding is paid to external partners and bodies to deliver various support, training and CPD activities to providers. It is intended, following consultation, that the Council provides these services using current resources to achieve a budget saving.	Low	Amelia Walker	(398)	0	0	(398)
CFE003	New	Fund the Virtual School for Children in Care using the Pupil Premium Plus grant	Use Pupil Premium Plus grant to fund staff in the virtual school so that the team does not require funding from other sources.	Low	Rob Hart	(410)	0	0	(410)
CFE004	New	Reduction of four of nine vacant posts in the Special Educational Needs (SEND) team.	New posts were established in the 2023/24 budget to recognise the need to meet increasing demand in the SEND area. Five posts will continue to be recruited to meet this additional need with the remaining vacant posts removed from the budgeted establishment.	Medium	Rob Hart	(132)	0	0	(132)
CFE005	New	Educational Psychology Service Budget Reduction	Ceasing agency contract with agency supplier of workers and reduction in establishment, mainly through non-renewal of contracts.	Low	Rob Hart	(141)	(64)	0	(205)
CFE006	New	External funding for the service to support young people who are at risk of not being in education, training or employment post 16	To replace the Council contribution to funding with external funding from the Shared Prosperity fund.	Medium	Rob Hart	(100)	0	0	(100)
CFE007	New	The Council will deliver a greater proportion of the support provided to Early Years settings through centrally retained funding, reducing its use of external partners.	Currently, a significant proportion of centrally retained Early Years funding is paid to external partners and bodies to deliver various support, training and CPD activities to providers. It is intended, following consultation, that the Council provides these services using current resources to achieve a budget saving.	Low	Rob Hart	(125)	0	0	(125)

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CFE008	New	Mind of My Own	Not recommission Mind of My Own contract from 01/04/2024. Usage of Mind of My Own app has remained low and the extensive promotion campaigns and training have resulted in little impact for children. Children and young people choose to use other apps to contact their social worker / leaving care worker at no cost to the council.	Low	Jayne Shelbourn-Barrow	(11)	0	0	(11)
CFE009	New	Stop out of hours security checks for three Somerset Council supported accommodation homes for young adults aged 18+	Termination of Leaving Care Out of Hours Security & Concierge externally commissioned service. The 2023 Supported Accommodation Regulations are applicable only to 16/17 year olds, therefore our current commissioned service providing overnight property checks for our homes for 18 year old care leavers and older, is not statutory.	High	Richard Selwyn	(35)	0	0	(35)
CFE010	New	Special Guardianship Support	By training our inhouse Emotional Health & Well-Being Service to deliver a wider range of therapies, we can apply to the Adoption Support Fund (ASF) for funding to deliver services for our children that we would normally have to buy in / commission. We anticipate this being an ongoing saving BUT have submitted it as a one off as the Adoption Support Fund has only been agreed until March 2025.	Low	Jayne Shelbourn-Barrow	(30)	0	0	(30)
CFE011	New	Support five children in care who are currently living in residential homes to move to a foster family so they experience a caring family home	The Council is recruiting more foster carers to support children and young people in a family home. This additional capacity means we can move five young people who are currently in a residential home to the fostering home in 2024/25. As well as better outcomes for these young people by matching them to carers, there will be a financial saving of £1.07m. £1m saving has already been taken from the budget, £67k is the remaining balance.	High	Richard Selwyn	(67)	0	0	(67)
CFE012	New	New homes for young people aged 16 to 25 years who are ready to live in supported accommodation on their journey towards independent living	The Council has established new contracts for housing related support and accommodation for young people over 16. The providers are YMCA Brunel Group and YMCA Dulverton Group. This new 16+ services will support higher levels of need and are therefore more cost-effective, as well as improving outcomes for young people on their journey to independence.	High	Richard Selwyn	(3,386)	0	0	(3,386)
CFE013	New	Support children and young people in a loving Homes & Horizons home	The Council entered a strategic partnership with the Shaw Trust in 2022, with a plan to build 8 to 10 new homes for children and young people as well as providing therapeutic education and high-needs fostering. The service is called Homes & Horizons and provides loving homes for children and young people with the most complex needs, that other providers are unwilling to support. By supporting an average of 15 to 16 young people in Homes & Horizons in 2024/25, there is a saving of £1.72m, as well as better care and outcomes for those children. This saving is in addition to the previous projection PYS CS-05 due to improving performance of the Homes & Horizons programme.	High	Richard Selwyn	(1,715)	0	0	(1,715)
CFE014	New	Support eight young people in care who are currently living in residential homes, who are ready to live in supported accommodation on their journey towards independent living	The Council has established new contracts for housing related support and accommodation for young people over 16. The providers are YMCA Brunel Group and YMCA Dulverton Group. This new 16+ service will support higher levels of need and will be able to support these 8 young people to move forward into this accommodation from residential care	High	Richard Selwyn	(1,586)	0	0	(1,586)

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CFE015	Approved 2023/24 MTFP	Reduction in the cost of providing residential placements for Children in Care	Children in Care in external residential placements will move to new in-house residential homes, run through the strategic partnership with The Shaw Trust.	Medium/ High	Jayne Shelbourn-Barrow	(1,109)	(469)	0	(1,577)
CFE016	Approved 2023/24 MTFP	Use of Government grant to fund preventative services	Use of Government grant to fund preventative activities within Children's Services.	Low	Jayne Shelbourn-Barrow	0	(900)	0	(900)
<b>Total Children, Families and Education</b>						<b>(9,568)</b>	<b>(1,933)</b>	<b>0</b>	<b>(11,501)</b>
<b>Community Services</b>									
CMS001	New	Remove historical (Somerset West and Taunton) grants to Parishes for open spaces maintenance	The proposal is to cease providing grants to 47 Parish Councils that have been used to support maintenance of footpaths and playing fields (not on Somerset Council Land). These parishes will need to submit a request through their parish precept.	Low	Sarah Dowden	(40)	0	0	(40)
CMS002	New	Remove historical (Somerset West and Taunton) Grants to Parishes for bereavement services	The proposal is to cease providing grants to 47 Parish Councils that have been used to support maintenance of burial grounds. These parishes will need to submit a request through their parish precept.	Low	Sarah Dowden	(20)	0	0	(20)
CMS003	New	Somerset Scientific Services inflationary fees and charges increase for analysing samples from 1st April 2024	The fee charged when analysing samples (e.g. water) has been reviewed. The proposal is to increase the charge for this service by the Consumer Prices Index at 6.8%. Original income budgets are £336,800 at 6.8% = £22,900.	Low	Sarah Dowden	(23)	23	0	0
CMS004	New	Cease funding for Operation Clean Sweep	Operation Clean Sweep was a programme in the former Somerset West and Taunton area. The funding for this is no longer required as the scheme has ceased.	Low	Sarah Dowden	(40)	0	0	(40)
CMS005	New	Registration Ceremony inflationary fees and charges increase from 1st April 2024	Review and increase in line with inflation. Non-statutory Fee's and Charges.	Low	Sarah Dowden	(150)	80	0	(70)
CMS006	New	Remove Relief Staff Budget in Libraries	The libraries relief staff budget is used to cover staff sickness and leave, this budget will be removed offering less cover for unplanned absences.	Low	Liz Dawson	(25)	0	0	(25)
CMS007	New	Consider the closure of the Performing Arts Library in Yeovil	Commence discussions with Department for Digital, Culture, Media & Sport for changes to service approach from 2025/26, prior to a public consultation.	Medium	Liz Dawson	0	0	0	0
CMS008	New	Consider the removal of the Mobile Library service	Commence discussions with Department for Digital Culture, Media and Sport to change service approach from 2025/26, ceasing the mobile library service, prior to a needs analysis and public consultation.	High	Liz Dawson	0	0	0	0
CMS009	New	Consider reducing core library opening hours	Commence discussion with Department for Digital, Culture, Media and Sport for changes to service approach from 2025/26 to reduce total opening hours across core libraries by 10%. Note this savings proposal is the preferred alternative to saving CMS-011a and CMS-011b.	Medium	Liz Dawson	0	0	0	0
CMS010	New	Reduce Core Libraries Network (maximum)	This proposal is to commence discussions with the Department of Culture, Media and Sport for changes to service approach from 2025/26 to reduce the core library network (either library closures or transferring to an alternative delivery model). £380k for 25/26.	High	Liz Dawson	0	0	0	0
CMS011	New	Reduce Core Libraries Network (minimum)	This proposal is to commence discussions with the Department of Culture, Media and Sport for changes to service approach from 2025/26 to reduce the core library network. £50k 25/26.	Medium	Liz Dawson	0	0	0	0
CMS012	New	Cease overnight locking and morning reopening of Wellington, Blenheim and Vivary parks.	Cease provision of the locking and reopening service that is currently carried out by an external contractor, harmonising approaches for parks across the County (i.e. they will remain open overnight).	Low	Sarah Dowden	(15)	0	0	(15)
CMS013	New	In sourcing of street cleaning and grounds maintenance.	In-source all street cleansing and ground care in the old Mendip District, and street cleansing in the old Somerset West and Taunton District, that is currently outsourced to a contractor, IDVerde. Notice would be given to contractor in April 2024 with service moving to in-house in November 2024 (Somerset West) and July 2025 (Mendip).	Low	Sarah Dowden	0	(250)	0	(250)

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CMS014	New	Closure of all Council owned public toilets.	Closure of all Council-owned public toilets exploring devolution to City, Town and Parish Councils.	Low	Sarah Dowden	(301)	0	0	(301)
CMS015	New	Cancellation of RNLI lifeguard contract at Somerset North Beaches	The Lifeguard service is provided by RNLI at Burnham on Sea, Berron and Brean beaches from early July until the first week in September. The contract provides some additional cover in the main season to compliment the Council employed beach safety wardens. This proposal is to cease the contract with RNLI and solely use beach safety wardens.  The proposal is to cancel the RNLI contract and instead utilise existing Beach Safety Wardens to cover beach safety issues. Beach safety wardens currently cover beach safety from March to October and therefore there will still be beach safety controls in place throughout the whole operating season.	High	Sarah Dowden	(35)	0	0	(35)
CMS016	New	Cease provision of temporary toilets for Bridgwater Carnival	The Council will no longer fund the hire of temporary toilets for the Bridgwater Carnival.	Low	Sarah Dowden	(9)	0	0	(9)
CMS017	New	Cease providing barrier protection around some of the open spaces around the Bridgwater Carnival route during the procession.	There will no longer be barrier protection provided for open spaces along the Bridgwater Carnival procession route.	Low	Sarah Dowden	(7)	0	0	(7)
CMS018	New	Cease the Council run CCTV monitoring service across Somerset.	There are currently cameras serving Taunton, Bridgwater, Yeovil, Wellington, Burnham On Sea, Highbridge, Street, Wells, Glastonbury, Frome, Shepton Mallet. This proposal would turn off the cameras, close the monitoring centre and no monitoring would be carried out. There may be contract termination financial penalties.	Medium	Sarah Dowden	(489)	(163)	0	(652)
CMS019	New	Minor Reductions to Libraries budgets	Reduction of several small budget streams, including catering, furniture and equipment, promotions and projects, will have no adverse impact on the delivery of library services.	Low	Liz Dawson	(18)	0	0	(18)
CMS020	New	Reduce sports and leisure facilities at Yeovil Recreation Centre	The closure of managed sport and leisure facilities at Yeovil Recreation Centre including most outdoor sports facilities and the leisure facilities in the Jon O'Donnell Pavilion building. Green spaces on site, the tennis courts, children's play area and multi-use games area are proposed to remain open to the public. The cafe on site is not included in this proposal and is being considered separately.	Medium	Liz Dawson	(90)	(75)	0	(165)
CMS021	New	Cease funding to Burnham swimming pool	Cease revenue funding that was awarded in 2008 to a previous incumbent local operator of Burnham Pool to support swimming provision. The pool is now leased by the previous incumbent to Legacy Leisure whom would no longer receive this funding.	Low	Liz Dawson	(12)	0	0	(12)
CMS022	New	Continued temporary closure of the Octagon Theatre in Yeovil	The Octagon Theatre is currently closed on a temporary basis pending capital development.	Medium	Liz Dawson	(174)	0	0	(174)
CMS023	New	Phased reduction of funding to Taunton Brewhouse	The Council owns the freehold for Taunton Brewhouse operated on the Council's behalf by tenants. This proposal would see a reduction in grant funding to complete cessation by April 2025.	Medium	Liz Dawson	(13)	(119)	0	(132)
CMS024	New	Reduce discretionary cultural budget	Reducing this discretionary budget will mean the Council can only provide minimal grant funding to support the delivery of the Council's strategic cultural outcomes.	Low	Liz Dawson	(71)	0	0	(71)

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CMS025	New	Closure of South Somerset Visitor Information Centre	Closure of the Visitor Information Centre at Cartgate.	Medium	Liz Dawson	(53)	0	0	(53)
CMS026	New	Closure of Taunton Visitor Information Centre	Closure of Taunton Visitor Information Centre.	Low	Liz Dawson	(114)	0	0	(114)
CMS027	New	Review the delivery of the Heritage Service to deliver a minimum service	The heritage service would be reviewed to deliver a minimum service.	Medium	Liz Dawson	0	(150)	0	(150)
CMS028	New	Remove public access to South Somerset Heritage Collection	Close South Somerset Heritage Collection removing public access to the facility from April 2025.	Medium	Liz Dawson	0	(37)	0	(37)
CMS029	New	Pause of Play Area Replacement Programme across Somerset	Throughout 2024/25 no new play equipment will be installed unless it is externally funded. A play area maintenance budget will remain to repair dangerous equipment only.	Low	Sarah Dowden	(168)	0	0	(168)
CMS030	New	Reduction in operational budgets in Operational Services	A reduction of 20% or complete removal of budget across specific maintenance and operational budgets within Operational Services. Many of these budgets can be reduced due to Local Government Reform and will therefore not impact on service delivery.	Low	Sarah Dowden	(199)	0	0	(199)
CMS031	New	Fees and Charges - Annual inflationary increases Minehead Harbour Fees	Annual inflationary fee's and charges increases to Harbour Fees (Minehead).	Medium	Sarah Dowden	(11)	0	0	(11)
CMS032	New	Fees and Charges - Beach Parking at Berrow and Brean Beaches	Increases to Beach Parking charges at Berrow and Brean Beaches.	Medium	Sarah Dowden	(7)	0	0	(7)
CMS033	New	Environmental Health budget reductions	Environmental Health budget reductions. These reductions relate to reducing an agency budget and other shared LGR savings so will not impact on service delivery.	Low	Sarah Dowden	(24)	0	0	(24)
CMS034	New	Unused sport and development budget	Consolidation of former Council budgets. Following review the budgets are no longer needed as projects have completed and as such offered up as a saving.	Low	Liz Dawson	(85)	0	0	(85)
CMS035	New	Taunton Crematorium Fee Increase	Increase of fees at Taunton Crematorium.	Low	Sarah Dowden	(108)	0	0	(108)
CMS036	New	Cemeteries Fee Increase - Somerset East	Increase of fees. Cemetery fees in Somerset East.	Low	Sarah Dowden	(6)	0	0	(6)
CMS037	New	Increase in Environmental Health Fees and Charges	Annual Increase in Fees and Charges for Licensing and Environmental Health. Proposed Fee increases, estimated additional income.	Low	Sarah Dowden	(36)	0	0	(36)
CMS038	New	Westlands Entertainment Venue - changes to operation of service	Savings could be achieved from changing the operation of the service to ensure the business is more viable.	Medium	Liz Dawson	(116)	0	0	(116)
CMS039	New	Closure of Taunton Nursery and reducing planting across Somerset Council Parks	Closure of nursery operations at Taunton and reducing the planting across Somerset Council Parks, using plants/shrubs brought in, not grown	Low	Sarah Dowden	(47)	(16)	0	(63)
CMS040	New	Closure of Yeovil Nursery and reducing planting across Somerset Council Parks	Closure of nursery operations at Yeovil and reducing the planting across Somerset Council Parks, using plants/shrubs brought in, not grown	Low	Sarah Dowden	(52)	(17)	0	(69)
CMS041	New	Stopping carrying out the parish ranger scheme (South area)	Currently area south carrying out a ranger service using 3 members of staff to carry out paid for work by the parish councils. During the exercise of costing out the service it has been found that the service costs the council money, and is not viable. It is also not carried out in the other areas, so the view at this time is to stop the activity.	Low	Sarah Dowden	(16)	(5)	0	(21)

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CMS042	Approved 2023/24 MTFP	Contract rationalisation for grounds maintenance contracts	Providing ground care services internally for the areas covered previously by Mendip and Somerset West and Taunton Councils	High	Sarah Dowden	(50)	0	0	(50)
CMS043	Approved 2023/24 MTFP	Contract rationalisation for street cleansing contracts	Providing street cleansing services internally for the areas covered previously by Mendip and Somerset West and Taunton Councils	Medium	Sarah Dowden	(50)	0	0	(50)
CMS044	Approved 2023/24 MTFP	Lifeline Services - alignment of fees and charges for new customers from April 2023	Increase in fees and charges of 10% for Lifeline Customers. This modelling is reflects a phased harmonisation of fees across new and existing customers and assumes a 1% growth in service demand.	Medium	Jan Stafford	(195)	0	0	(195)
CMS045	Approved 2023/24 MTFP	Reduction in the CCTV maintenance budget by 20%	Reduction in CCTV maintenance budget. At 20% this will equate to a reduction in roughly 46 cameras across Somerset from the current 225 total provision	Low	Sarah Dowden	(50)	0	0	(50)
CMS046	Approved 2023/24 MTFP	Increased Berrow & Brean Beach Parking fees	An annual increase of 50p for car parking at Berrow and Burnham Beaches.	Medium/ High	Sarah Dowden	(12)	(12)	(12)	(36)
CMS047	Approved 2023/24 MTFP	Charging for Fire Risk Assessments	Charging for Fire Risk Assessments.	Medium/ High	Paul Hickson	(2)	0	0	(2)
CMS048	Approved 2023/24 MTFP	Charging for Standard Assessment Procedures (SAP) & Air Testing	Charging for Standard Assessment Procedures (SAP) & Air Testing.	Medium/ High	Paul Hickson	(2)	0	0	(2)
CMS049	Approved 2023/24 MTFP	Charging Simplified Building Energy Model (SBEM)	Charging Simplified Building Energy Model (SBEM).	Medium/ High	Paul Hickson	(2)	0	0	(2)
CMS050	Approved 2023/24 MTFP	Charging for Energy Performance Certificates	Charging for Energy Performance Certificates.	Medium/ High	Paul Hickson	(1)	0	0	(1)
CMS051	Approved 2023/24 MTFP	Charging for Local Authority Building Control Warranties Sound tests	Charging for Local Authority Building Control Warranties Sound tests.	Low	Paul Hickson	0	(2)	0	(2)
<b>Total Community Services</b>						<b>(2,938)</b>	<b>(743)</b>	<b>(12)</b>	<b>(3,694)</b>

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<b>Climate &amp; Place</b> CAP001	New	Replacement of Black Recycling Box with a lower cost alternative.	When providing new or replacement rigid plastic 55l Black Recycling box they will be replaced with a lower cost polypropylene flexible alternative that is similar in construction to the existing Blue Bag used for the collection of mixed cans and plastics. The proposed variant will be used to for the collection of Cardboard and Paper.	High	Kirsty Larkins	(50)	(10)	0	(60)
CAP002	New	Review of subsidy for contracted bus services within the County	Review of the subsidy required for contracted buses services. The Council has a statutory obligation to secure the provision of such public passenger transport services as we consider it appropriate to secure to meet any public transport requirements within the county which would not in our view be met by the commercial market. Sometimes referred to as 'socially necessary' services.  In making any significant changes to supported service provision to assist in balancing the Council's budget and the on-going budget challenges that the Council faces; it will be important that the council has considered the relative impact of any changes in the context of the full range of services that it has a duty to provide, and considers it appropriate to make these changes as part of a re-balancing of allocation of funds to manage competing risks across the authority.	High	Mike O'Dowd-Jones	0	0	0	0
CAP003	New	Reduction in maintenance budget for 20 miles an hour when lights show signs	There is £200k allocation for maintenance of the 20 when light show assets. As this capital programme was only completed this year, it is unlikely that the full maintenance budget will be required therefore, we are able to offer up a proportion of this maintenance allocation for savings for this year only.	Low	Mike O'Dowd-Jones	(175)	175	0	0
CAP004	New	Cease Funding for Community Rail Partnerships	Cease funding community rail partnerships such as Severnside and Heart of Wessex.	High	Mike O'Dowd-Jones	(5)	0	0	(5)
CAP005	New	Reduction of Highways Assets Commissioning Posts	Reduce number of commissioning posts to reflect reduced need for highway commissioning resource following award of long-term contracts (8-10 years) which formed the bulk of the work for these posts. Delete two posts. One at Grade 10 and one at Grade 7.	Low	Mike O'Dowd-Jones	(102)	0	0	(102)
CAP006	New	Reduce funding for Transport Assessment Review and Modelling Advice	Reduce contract spend by further reducing the amount of consultancy advice utilised (e.g. for traffic modelling advice) when responding to developer transport assessments associated with planning applications.	Medium	Mike O'Dowd-Jones	(17)	0	0	(17)
CAP007	New	School Crossing Patrols	Stop funding School Crossing Patrols.	High	Mike O'Dowd-Jones	(41)	41	0	0
CAP008	New	Planning fees income	Increase in target for planning fee income based on assessment of current profile of income from development management services delivered by the Council.	Medium	Paul Hickson	(300)	0	0	(300)
CAP009	New	Economic Development activity spend reduction	Rationalisation of economic development revenue activity expenditure following integration of service post local government reorganisation. This involves the efficiency benefits of integration of the service, focussing of spend on core functions (including economic assessment, business support, third party contributions, inward investment and essential policy and strategic requirements) and releasing as a saving non core expenditure provision.	Low	Paul Hickson	(450)	0	0	(450)

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CAP010	New	Closing 5 Household Recycling Centres	Close 5 Recycling Sites based on those sites that offer the largest saving per tonne.	High	Kirsty Larkins	(883)	(80)	0	(963)
CAP011	New	Reduction in the number of Waste Vehicles	Following the successful roll out of Recycle More we are in a position to rationalise our fleet.	Low	Kirsty Larkins	(202)	0	0	(202)
CAP012	New	Introduction of a countywide booking/permit scheme for household recycling centres	The introduction of a countywide permit booking scheme to allow Somerset residents only to access the Recycling Site network provided by the Council. This would prevent access to the sites by non residents and therefore reduce the amount of waste & cost of running the sites.	Medium	Kirsty Larkins	(44)	(191)	0	(235)
CAP013	New	Contractual change - Waste	Following the successful introduction of Recycle More we will now be able to reduce contractual payment to contract provider.	Low	Kirsty Larkins	(70)	0	0	(70)
CAP014	New	Income generation - Waste	Increased income for waste collection due to increase in demographics - relating to garden waste and bulky waste.	Low	Kirsty Larkins	(205)	(185)	0	(390)
CAP015	New	Internal order advertising	Current regulations specify that modification and public path orders have to be advertised in a local newspaper. This has a cost attached to it. As part of the RoW reforms package that DEFRA are overseeing, such advertising will switch to online (SC website). For internal public path orders (SC is applicant) and for modification orders this change will represent a saving.	Low	Mike O'Dowd-Jones	(4)	(4)	0	(8)
CAP016	New	Building Control income	Increase in TRO fees to recover corporate overheads - at an additional £10 per hour.	Low	Paul Hickson	(100)	0	0	(100)
CAP017	New	Do I need planning permission - reintroduce charge	Reintroduce a charge for residents requiring advice as to whether or not a proposed development requires planning permission.	Low	Paul Hickson	(10)	0	0	(10)
CAP018	New	Recover costs of infrastructure programmes through an increase in rates	Increase the charge out rates for highways capital activity, which will remove the requirement for revenue budget. This also creates budget headroom to enable the service to provide engineering advice at the project initiation stage without directly charging.	Low	Mike O'Dowd-Jones	(275)	0	0	(275)
CAP019	New	Tourism Related Savings	This proposal comprises ceasing of spend across two separate service directorates, as follows: Economy, Employment & Planning (EEP) - Cease £96,900 of tourism spend supporting the marketing and development of Somerset's visitor economy in 2024/25. Culture - Operational savings of £72,000 removing Tourism South specific marketing support which includes Council managed print and digital activity.	Medium	Paul Hickson/Liz Dawson	(169)	0	0	(169)

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						2024/25 £'000	2025/26 £'000	2026/27 £'000	
CAP020	New	Recharge of Salary to LNRS Grant	The salary of the office leading the work on Local Nature Recovery will be charged to the grant, thus making a revenue saving from Climate budget.	Low	Kirsty Larkins	(53)	0	53	0
CAP021	New	Recharge of Salary – BNG	The salary of the ecologist leading work on Biodiversity Net Gain will be charged to the grant making a revenue saving to the Ecology budget.	Low	Kirsty Larkins	(23)	(23)	45	0
CAP022	New	Increasing parking charges in line with inflation	Increase in Parking charges in line with inflation.	Medium	Mike O'Dowd-Jones	(400)	0	0	(400)
CAP023	New	Reduction in Road Safety (& Transport data) budget	Reduction in the Road Safety & Transport Data budget. This will include the reduction in project work and deletion of 2 vacant posts along with recharging/cost recovery	Medium	Mike O'Dowd-Jones	(150)	0	0	(150)
CAP024	New	Forecasted increase in income for Street Works	The income for Street Works varies depending on demand and compliance with national legislation. Although it cannot be guaranteed, we expect to receive more than the £91K forecast based on the income given over the past three years.	Low	Mike O'Dowd-Jones	(110)	0	0	(110)
CAP025	New	Increase in fees for Traffic Regulation Orders (TROs) to cover corporate overheads	Increase in TRO fees to recover corporate overheads - at an additional £10 per hour.	Low	Mike O'Dowd-Jones	(460)	0	0	(460)
CAP026	New	Capitalisation of staff costs - regeneration programmes	Capitalisation of staff into externally funded projects.	Low	Paul Hickson	(216)	60	0	(156)
CAP027	New	Reduction in transport policy posts	Removal of two posts in the transport policy team reducing the team by 50%.	High	Mike O'Dowd-Jones	(70)	0	0	(70)
CAP028	New	Reallocating funding so that Two Active Travel Posts are funded from a Department for Transport capability Fund instead of through the Somerset Council revenue budget	Funding of two posts from a Department for Transport active travel capability fund grant instead of from Somerset Council revenue budget.	Medium	Mike O'Dowd-Jones	(90)	90	0	0
CAP029	New	Reallocating funding so that a Commissioning Service manager post is funded from a Department for Transport Public Transport Capability Grant instead of the Somerset Council Revenue Budget.	Funding the post of transport commissioning service manager from Department for Transport public transport capacity grant instead of from Somerset Council revenue budget.	Low	Mike O'Dowd-Jones	(54)	54	0	0
CAP030	New	Taunton Park and Ride Service	Utilise surplus income from town centre parking charges to run this public transport service, and deliver a service that is fully funded from fees and charges. Note: Decision already taken at 6th December Executive.	Low	Mike O'Dowd-Jones	(220)	(220)	0	(440)
CAP031	New	Removing letters as a channel for Garden Waste Renewals	The Garden Waste service has around 64,000 annual subscribers, over the past few years since the implementation stride have been taken to channel shift renewal reminders from letters to email renewals. As is, around 10% of all re-subscriptions do not provide an email address to allow an email resubscription notification to be sent. We propose that during the next re-subscription period we notify all remaining postal customers that this channel is being removed and insist that an email is provided to ensure all future notifications are undertaken by email. Customers will be able to contact the council by phone in relation to resubscriptions.	Low	Kirsty Larkins	0	(8)	0	(8)
CAP032	New	Reduction in highway maintenance and devolution of service	Undertaking certain routine highway maintenance activities less often such as emptying gullies or cutting grass. The maintenance policy and planned works schedule for specific activities will be amended to reduce the amount of intervention by Somerset Council operatives. We will work with Parish Councils and communities to empower them to undertake some of this work themselves, such as through identifying and training local skilled people and providing access to contracts to purchase their own services where necessary.	High	Mike O'Dowd-Jones	(330)	180	0	(150)
CAP033	New	Fleet - Consolidation, Rationalisation and reallocation	This saving proposes to implement a new vehicle usage policy which will rationalise the current fleet, maximise the use of in-house fleet and make service efficiencies	High	Mike O'Dowd-Jones	(200)	(800)	0	(1,000)
CAP034	Approved 2022/23 MTFP	Advertising on roundabouts and Council vehicles.	Provide an advertising service to enable businesses and internal clients to advertise on highway assets, including roundabouts and fleet.	Low	Mike O'Dowd-Jones	(25)	0	0	(25)

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CAP035	Approved 2023/24 MTFP	Additional Park and Ride income	Additional income received via the Bus Service Improvement Plan grant that also enables a reduction in the charges.	Low	Mike O'Dowd-Jones	(17)	26	189	197
CAP036	Approved 2023/24 MTFP	Bridges - Contract Inflation	Managing the works contract inflation costs within the existing budget, by reducing the delivery of non-essential schemes.	High	Mike O'Dowd-Jones	(36)	(16)	(16)	(68)
CAP037	Approved 2023/24 MTFP	Trading Standards - reduced premises requirements at Chelston Depot	Reduction in the amount of premises used by the joint Trading Standards service at the Chelston Depot. This will enable part of the space to be released for commercial letting. Trading Standards will retain a residual presence linked to metrology lab and storage needs.	Low	Paul Hickson	(3)	0	0	(3)
CAP038	Approved 2023/24 MTFP	Economic Development - fees and charges from the Somerset Business Hub	Scaling up the countywide Mendip Hub business engagement model. This will enable additional income from training and support services and introductions to the Trading Standards Primary Authority function.	Medium	Paul Hickson	(4)	0	0	(4)
CAP039	Approved 2023/24 MTFP	Economic Development - integrated operating model for workspace	Generation of operating efficiencies and net income growth by aggregating the small business workspace of the five Councils under a single transformed operating model.	Medium/ High	Paul Hickson	(60)	(15)	0	(75)
<b>Total Climate &amp; Place</b>						<b>(5,620)</b>	<b>(927)</b>	<b>271</b>	<b>(6,276)</b>
<b>Resources &amp; Corporate Services</b>									
RCS001	New	Revenues & Benefits Budget Realignment from LGR	The various Revenues & Benefits budgets have been worked through in detail. This exercise has identified significant budget pressures relating to staffing costs, print & post costs & Council Tax Section 13A 1(c) discounts. However, we have also identified key underspends & that the income predictions in the budget are significantly understated. The budgets have been restructured to accurately reflect the income we should receive (through various Govt. grants & court fees). This budget restructuring enables the budget pressures to be absorbed within the budget and provides a net saving.	Low	Nicola Hix	(100)	0	0	(100)
RCS002	New	Migrate Azure (Microsoft Cloud Storage) to a more cost effective contract	Take advantage of new costing models available for Microsoft Azure Cloud services.	Low	Andy Kennell	(25)	0	0	(25)
RCS003	New	Consolidation of data centre infrastructure	Consolidation of the Taunton on-premises servers to a single site and remove a duplication of server virtualisation licences and to avoid capital investment in new hardware.	Low	Andy Kennell	(36)	0	0	(36)
RCS004	New	Consolidation of County Hall Internet connectivity	The contracts we have for our connectivity to both the internet and the Microsoft cloud (BT Express Route) are old and can be consolidated down from three separate links to two. Technology has moved on so the need for a dedicated link to Microsoft Azure is no longer needed.	High	Andy Kennell	(36)	0	0	(36)
RCS005	New	Reduce ICT Operational support contracts	Reduction and removal of services utilised by ICT operational management and technical teams.	Low	Andy Kennell	(50)	0	0	(50)
RCS006	New	Reduction in Microsoft licences to reflect a smaller workforce	The saving is based on a headcount reduction of 300 staff from 1st April 2024 at a licence cost of £300 per user.	Low	Andy Kennell	(90)	0	0	(90)
RCS007	New	Change the support contract for Microsoft software	Purchase support for Microsoft Software from lower cost resellers.	Low	Andy Kennell	(100)	0	0	(100)
RCS008	New	Reduction in the number of staff mobile phones	Mobile phones will only be provided to staff who are essential users in the future. It is estimated that this will mean a reduction of 20% of the number of phones from 3,500 to 2,800 in 2024/25.	Low	Andy Kennell	(36)	0	0	(36)

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RCS009	New	Consolidation of support for the Environmental Health case management system	The contract for external hosting of one of the previous case management systems will not be renewed delivering an efficiency saving.	Low	Andy Kennell	(75)	0	0	(75)
RCS010	New	Revs & Bens Staffing Costs Saving	This option models the impact of a 15% reduction in staffing costs within the Revs & Bens service. The figures used are based on current year (2023/24) spend. In practice, however, it is not realistic to expect to be able to reduce the resourcing within the service by any significant amount until we have consolidated the four separate IT systems to a single platform. In addition, a decision is required on our approach or otherwise to ending the CAPITA contract for the former Mendip area.	Medium	Nicola Hix	0	(270)	0	(270)
RCS011	New	Removal of BT Exchange lines	Review all current BT exchange lines and circuits across all former authorities and identify connections to be ceased.	Low	Andy Kennell	(76)	0	0	(76)
RCS012	New	Increase in the Government Council Tax admin grant	Increase in the Government Council Tax admin grant.	Low	Nicola Hix	(570)	0	0	(570)
RCS013	New	Reduce cleaning specification at larger sites	Frequency and extent of cleaning will be reduced at main office and other larger council sites (note that this does not include schools). Impacts are not considered significant.	Low	Ollie Woodhams	(188)	0	0	(188)
RCS014	New	Reduction in energy costs - Electricity	Reduction in energy costs across the estate due to improved pricing, energy efficiency measures and investment in decarbonisation / energy efficiency / on site renewables at key sites.	Medium	Ollie Woodhams	(350)	0	0	(350)
RCS015	New	Reduction in energy costs (gas) - decarbonisation and energy efficiency	We are projecting a reduction in gas costs, due to a combination of reduced consumption through energy efficiency and decarbonisation projects and improvements in heating controls across the estate.	Medium	Ollie Woodhams	(325)	0	0	(325)
RCS016	New	Reduce post, print and digital mail costs	Initial reduction in third party (non-staff) costs resulting from the transition project to align Print, Post and Digital mail services; reduction in postage costs from standardising to second class outbound mail and contract alignment.	Low	Ollie Woodhams	(25)	0	0	(25)
RCS017	New	Council Tax & Business Rate Court Costs	Council Tax and Business Rates legislation allows us to apply to the Magistrates Court for court costs to cover our costs in making applications for Liability Orders in instance where people have not paid as required. Our actual costs will increase next year due to a variety of factors and consequently it is reasonable for us look to increase the costs figure. The current figures is £76.00 and we are recommending an increase to £81.00, which equates to a 6.6% increase, which is in line with inflation.	Low	Nicola Hix	(100)	0	0	(100)
RCS018	New	Increase in fees for the Asbestos team in line with inflation.	As a result of the pay award for 23/24 the team have reviewed their charge out rates for externally charged activity to third parties. We have therefore calculated this proposed increase in our income target as being a realistic reflection of the additional income that should be generated by increasing our charge-out rates.	Low	Ollie Woodhams	(7)	0	0	(7)
RCS019	Approved 2023/24 MTFP	Additional Rental Income from Yeovil Town Football club and Avon and Somerset Police	Additional income streams relating to Yeovil Town Football Club and Avon and Somerset Police	Medium	Ollie Woodhams	(16)	0	0	(16)
RCS020	Approved 2023/24 MTFP	Consolidation of Maintenance and Facilities Management Services.	Consolidation of Maintenance and Facilities Management Services reducing costs	Low	Ollie Woodhams	(50)	0	0	(50)
RCS021	Approved 2023/24 MTFP	Savings in the cost of Internal Audit	Reduced contract cost for internal audit as a consequence of Local Government Reorganisation in Somerset.	Medium	Nicola Hix	(48)	(65)	18	(96)

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RCS022	Approved 2023/24 MTFP	Reduction in the number of licences for the email security software	Reduction of 600 licences for the email security software.	Medium	Andy Kennell	(17)	0	0	(17)
RCS023	Approved 2023/24 MTFP	Consolidation of the Firewall contract that protects the Councils IT systems	Consolidation of the Firewall contract that protects the Councils IT systems.	Medium	Andy Kennell	(3)	0	0	(3)
RCS024	Approved 2023/24 MTFP	Sedgemoor District Council - FortiAnalyzer	Tied up in Claranet contract until May 2024	Low	Andy Kennell	(1)	0	0	(1)
RCS025	Approved 2023/24 MTFP	Sedgemoor District Council - FortiGate VPN	Supplier VPN and alternative VPN for ICT in the event of Always on failure with MS - tied up in Claranet contract until May 2024	Low	Andy Kennell	(1)	0	0	(1)
RCS026	Approved 2023/24 MTFP	E-mail security contract	Consolidation of ICT support services and associated contracts.	Low	Andy Kennell	(12)	0	0	(12)
RCS027	Approved 2023/24 MTFP	Use of new communication software	Savings from decommissioning Skype environment.	Low	Andy Kennell	(50)	0	0	(50)
RCS028	Approved 2023/24 MTFP	Property Rationalisation and running costs	Savings in premises running costs from property rationalisation, disposal and asset transfer or divestment. These savings will be delivered through reviews of the Council's property estate and asset devolution initiatives.	Medium	Ollie Woodhams	(225)	(200)	0	(425)
<b>Total Resources &amp; Corporate Services</b>						<b>(2,610)</b>	<b>(535)</b>	<b>18</b>	<b>(3,128)</b>
<b>Strategy, Workforce &amp; Localities</b>									
SWL001	New	Remove the budget for the Pathway to Employment Scheme	The proposal is to remove or reduce the £212.6k annual budget the Organisational Development Team is allocated to run the Pathway to Employment Scheme. The award winning scheme, which has been in existence for the several years, boosts the employability of those not in Employment, Education or Training (NEET), vulnerable/disadvantaged young people within Somerset, such as Care Leavers or those with a disability. Staff currently benefitting from the scheme will continue to do so until the end of their contracts.	Medium	Dawn Bettridge	(113)	(100)	0	(213)
SWL002	New	Removal of Rapid Access to Physiotherapy Contract for staff	Since 2014 Somerset County Council had provided its staff with rapid access to physiotherapy to improve workplace attendance. The service has been well used by the organisation; since its inception usage has doubled. This proposal is to remove the rapid access to physiotherapy services for staff.	Medium	Dawn Bettridge	(25)	0	0	(25)
SWL003	New	Staff Recognition/Long Service Awards Budget	To remove the budgets for staff recognition scheme, long service awards, staff suggestion scheme. These budgets are no longer required. Also to combine the budgets for employee subscriptions and general subscriptions and reduce overall budget requirement by over 50%.	Low	Dawn Bettridge	(11)	0	0	(11)
SWL004	New	Reduction of £30k from Learning and Development Budgets for Somerset Council Staff.	An ongoing reduction of £30k to be applied to the Learning and Development Budget, from 2024/25. This sits alongside the once-off saving of £200k (separate proforma completed) in 2023/24.	Low	Dawn Bettridge	(30)	0	0	(30)
SWL005	New	Electoral services savings - non staffing budgets	Having brought together 4 legacy council budgets and the consolidation cost centres, a surplus has been identified in the base budget. This money could be used to reduce the anticipated £300K annual pressure to fund the next Somerset Council Election in 2027 or as a saving in itself.	Low	David Clark	(75)	0	0	(75)
SWL006	New	Create new Audit and Governance Committee	Merge the current Audit Committee and the current Constitution & Governance Committee into one single Committee.	Medium	David Clark	(12)	0	0	(12)

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SWL007	New	Reduce the size of majority of Committees	Reduce the membership size of the Audit Committee, Constitution & Governance Committee, HR Committee, all Scrutiny Committees, Strategic Planning Committee and the four Area-based Planning Committees from 13 Members to 9 Members.	Medium	David Clark	(5)	0	0	(5)
SWL008	New	Centralise Executive and Informal Executive meetings at Deane House Taunton	By Centralising all Executive and Informal Executive Meetings at Deane House in Taunton we can save on payments of travel expenses to Members.	Medium	David Clark	(2)	2	0	0
SWL009	New	Reduction in elected member training and support	Reduction in 2024/25 member training and conference budget allocations. All member training to be delivered internally online and face to face with no training by external providers (unless free). Delay target of achieving Member Training Charter Plus accreditation in 24/25 to 26/27 with a focus on induction for next elections. Reduce staffing resource towards member support with a focus mainly on digital and online training. Review additional support and induction training in 2026 ahead of elections in 2027. Also reduce member conference budget by 50%. (Members Budget reduction of £11k and £18.5k from DS Budget).	Medium	David Clark	(13)	0	0	(13)
SWL010	New	Reduce Scrutiny Committees and Task and Finish Group Work	To revise the number of formal scrutiny committees from 5 to 3, which would be Scrutiny Resources, Scrutiny Place and Scrutiny People. Increase the meeting frequency from bi-monthly to 6 weekly. Also to limit the number of Task and Finish Groups to 1 per Committee per annum. This would reduce travel and expenses claims as well as reducing the roles that benefit from a Special Responsibility Allowance.	Medium	David Clark	(23)	0	0	(23)
SWL011	New	Reduction in membership of the Executive	Reduction in membership of the Executive creating a saving on Special Responsibility Allowances.	Medium	David Clark	(40)	0	0	(40)
SWL012	New	Reduction of some elected member Special Responsibility Allowances	Reduce Special Responsibility Allowances for some positions, to bring them in line with comparable peer councils.	High	David Clark	(35)	0	0	(35)
SWL013	New	Decision not to provide a directly funded community grants scheme and not to renew community grants that had been provided by predecessor authorities	The proposal is to not develop a new community grants scheme for Somerset Council. Predecessor authorities ran community grant schemes that each varied in how they operated and how funds were allocated across the Somerset as a whole. Prior to the financial emergency being declared, work was underway, linked to MTRS, to review and rationalise grants across the council. This was to deliver savings and with a view that the criteria for any future schemes would reflect whole county considerations. Not directly offering a community grant scheme at all will also mean that it will not be possible to consider renewing grants to organisations funded by predecessor authorities.	Low	Sara Skirton	(70)	0	0	(70)
SWL014	New	Reduction in contract costs for Land Charges	Services are delivered by Capita for Land Charges (East) and these are still required as per Contract. But a saving can be achieved due to an overall contract reduction following the exit of services (Customer Services and IT) as a result of the consolidation of these services following Local Government Reorganisation.	Low	Sara Cretney	(75)	0	0	(75)
SWL015	New	Increase Fees & Charges in relation to Street Naming and Numbering (SNN)	Increase in fees and charges by RPI of 6.8%. Additional increase of 5% on top of the RPI increase.	Low	Sara Cretney	(7)	(11)	0	(18)
SWL016	New	Software Licence Fees	Computing Costs - Software Licences.	Low	Sara Cretney	(100)	0	0	(100)
<b>Total Strategy, Workforce &amp; Localities</b>						<b>(634)</b>	<b>(109)</b>	<b>0</b>	<b>(743)</b>

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<b>Local Government Reorganisation</b>									
LGR001	Approved	Expected saving in staffing costs from Local Government Reorganisation	Staffing savings relating to Local Government Reorganisation in Somerset	Low	All	(4,000)	(4,400)	0	(8,400)
<b>Total Local Government Reorganisation</b>						<b>(4,000)</b>	<b>(4,400)</b>	<b>0</b>	<b>(8,400)</b>
<b>Total Somerset Council Savings</b>						<b>(35,179)</b>	<b>(10,231)</b>	<b>276</b>	<b>(45,134)</b>

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