

| Reference Number | Title | Description | Service Director | Pressure Amount | | | |
|---|--|---|-------------------|------------------|------------------|------------------|----------------|
| | | | | 2024/25 £'000 | 2025/26 £'000 | 2026/27 £'000 | Total £'000 |
| Adults Services | | | | | | | |
| ADS001 | Reverse One-Off Use of the Disables Facilities Grant to Fund Equipment | Reversal of one-off use of the Disabled Facilities grant in 2023/24 to fund equipment. | Emily Fulbrook | 3,500 | 0 | 0 | 3,500 |
| ADS002 | Reverse one-off use of Better Care Fund Funding | Reversal of one-off use of the Better Care Fund in 2023/24. | Emily Fulbrook | 2,000 | 0 | 0 | 2,000 |
| Total Adults Services | | | | 5,500 | 0 | 0 | 5,500 |
| Community Services | | | | | | | |
| CMS001 | 3% increase on Lifeline subscription fees for all current customers | Increase in service subscription fees by 3% in year one. This is based upon 2021/22 customer numbers and has taken into consideration the average closed accounts per year. | Jan Stafford | 32 | 0 | 0 | 32 |
| Total Community Services | | | | 32 | 0 | 0 | 32 |
| Climate & Place | | | | | | | |
| CAP001 | Savings in the road maintenance budget | An element of the road maintenance budget was not required in 2023/24 as 20 MPH signs were still under warranty, this budget is now required. | Mike O'Dowd-Jones | 200 | 0 | 0 | 200 |
| CAP002 | Full cost recovery for Street Works Permits | Full cost recovery for Street Works Permits | Mike O'Dowd-Jones | 260 | 0 | 0 | 260 |
| CAP003 | Consistent approach to charging and cost recovery for events carried out under the Town Police Clauses Act | Charging £200 for events carried out under the Town Police Clauses Act. | Mike O'Dowd-Jones | 5 | 10 | 15 | 30 |
| Total Climate & Place | | | | 465 | 10 | 15 | 490 |
| Resources & Corporate Services | | | | | | | |
| RCS001 | Additional Rental Income, Deane House & Seaward Way | Additional rental income net of estate service charges for Deane House and Seaward Way. | Ollie Woodhams | 13 | 0 | 0 | 13 |
| Total Resources & Corporate Services | | | | 13 | 0 | 0 | 13 |
| Non-Service | | | | | | | |
| NSV001 | Reduction in employers pension contributions | The actuarial review of the pension fund determined a lower annual contribution for the pension fund deficit for historic service. | Nicola Hix | 500 | 500 | 0 | 1,000 |
| Total Non-Service | | | | 500 | 500 | 0 | 1,000 |
| Total Somerset Council Reversal of Savings | | | | 6,510 | 510 | 15 | 7,035 |