

## Additional Financial Requirements

## Appendix 1

Directorate	Title	Description	Director	Portfolio Holder	2022/23 £'m	2023/24 £'m	2024/25 £'m
Adults	Change in legislation	Fair Cost of Care	Mel Lock	Cllr David Huxtable	1.686	0.000	0.000
Adults	Demand/ demography	Demographic Growth	Mel Lock	Cllr David Huxtable	5.159	3.452	3.458
Adults	Demand/ demography	Increased Demand	Mel Lock	Cllr David Huxtable	1.500	0.000	0.000
Adults	Demand/ demography	Void Beds - Empty Rooms within Supported Living	Mel Lock	Cllr David Huxtable	0.200	0.000	0.000
Adults	Inflation (general)	Provider Inflation	Mel Lock	Cllr David Huxtable	8.147	9.320	9.822
<b>Adults Total</b>					<b>16.692</b>	<b>12.771</b>	<b>13.280</b>
Children's	Change in legislation	New legislation will remove payseats income on vehicles with over 22 seats	Julian Wooster	Cllr Frances Nicholson	0.304	0.000	0.000
Children's	Change in legislation	Use of unregulated independent or semi-independent accommodation (under 16) prohibited	Julian Wooster	Cllr Frances Nicholson	0.225	0.236	0.248
Children's	Demand/ demography	Additional demand and a need to increase the age range of support from 0-13yrs to 0-16yrs in order to cover full age range	Julian Wooster	Cllr Frances Nicholson	0.050	0.000	0.000
Children's	Demand/ demography	Additional traded and statutory capacity for SEND	Julian Wooster	Cllr Frances Nicholson	0.193	0.000	0.000
Children's	Demand/ demography	Adopt South West formula review	Julian Wooster	Cllr Frances Nicholson	0.025	0.000	0.000
Children's	Demand/ demography	Adopt Southwest increased demand	Julian Wooster	Cllr Frances Nicholson	0.014	0.000	0.000

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## Appendix 1

Directorate	Title	Description	Director	Portfolio Holder	2022/23 £'m	2023/24 £'m	2024/25 £'m
Children's	Demand/ demography	Change in demand for school transport	Julian Wooster	Cllr Frances Nicholson	0.110	0.194	0.185
Children's	Demand/ demography	Continued funding for an additional post supporting the Tribunal Process for the SEND Business Support team.	Julian Wooster	Cllr Frances Nicholson	0.000	0.024	0.000
Children's	Demand/ demography	Continued funding for the two additional posts for the SEND Business Support team.	Julian Wooster	Cllr Frances Nicholson	0.000	0.051	0.000
Children's	Demand/ demography	Ilminster/Crewkerne School Reorganisation	Julian Wooster	Cllr Frances Nicholson	0.200	0.000	0.000
Children's	Demand/ demography	Increase in care days	Julian Wooster	Cllr Frances Nicholson	1.178	1.410	2.341
Children's	Demand/ demography	Increasing Numbers of Children with Complex Needs	Julian Wooster	Cllr Frances Nicholson	1.038	1.066	1.101
Children's	Demand/ demography	Placements Team additional hours	Julian Wooster	Cllr Frances Nicholson	0.007	0.000	0.000
Children's	Demand/ demography	SEND Transport	Julian Wooster	Cllr Frances Nicholson	1.130	0.478	0.476
Children's	Demand/ demography	Statutory SEN Team	Julian Wooster	Cllr Frances Nicholson	0.655	0.000	0.000
Children's	Demand/ demography	Population increase Children Looked After	Julian Wooster	Cllr Frances Nicholson	0.391	0.310	0.202
Children's	Demand/ demography	Population increase Children In Need and Child Protection Plans	Julian Wooster	Cllr Frances Nicholson	0.280	0.222	0.144
Children's	Demand/ demography	Section 17 Placements - Children In Need	Julian Wooster	Cllr Frances Nicholson	0.411	0.121	0.121

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## Appendix 1

Directorate	Title	Description	Director	Portfolio Holder	2022/23 £'m	2023/24 £'m	2024/25 £'m
Children's	Inflation (contractual)	External Placements inflation	Julian Wooster	Cllr Frances Nicholson	1.128	0.722	0.913
Children's	Inflation (contractual)	SEND Transport	Julian Wooster	Cllr Frances Nicholson	0.299	0.323	0.346
Children's	Inflation (contractual)	Transport contractual inflation	Julian Wooster	Cllr Frances Nicholson	0.490	0.495	0.494
Children's	Inflation (contractual)	Section 17 Placements - Children In Need	Julian Wooster	Cllr Frances Nicholson	0.027	0.020	0.030
Children's	Inflation (contractual)	NEETs, SEND mediation, Adopt South West and framework memberships	Julian Wooster	Cllr Frances Nicholson	0.098	0.116	0.120
Children's	Inflation (general)	Fees and Allowances	Julian Wooster	Cllr Frances Nicholson	0.150	0.153	0.162
Children's	Inflation (general)	Direct Payments and Homecare	Julian Wooster	Cllr Frances Nicholson	0.035	0.036	0.037
Children's	Policy/financing change	Realignment between DSG and LA funding sources that support statutory SEND services	Julian Wooster	Cllr Frances Nicholson	0.296	0.000	0.000
Children's	Policy/financing change	Realignment between DSG and LA funding sources that support statutory SEND services for School Improvement	Julian Wooster	Cllr Frances Nicholson	0.140	0.000	0.000
Children's	Policy/financing change	Realignment between DSG and LA funding sources that support statutory SEND duties	Julian Wooster	Cllr Frances Nicholson	0.675	0.000	0.000
Children's	Policy/financing change	Realignment between DSG and LA funding sources that support statutory SEND services for Children's Commissioning	Julian Wooster	Cllr Frances Nicholson	0.255	0.000	0.000

## Additional Financial Requirements

## Appendix 1

Directorate	Title	Description	Director	Portfolio Holder	2022/23 £'m	2023/24 £'m	2024/25 £'m
Children's	Growth	Increase capacity in the Schools Organisation Team by 1 FTE (part funded by capital)	Julian Wooster	Cllr Clare Hall	0.014	0.000	0.000
<b>Children's Total</b>					<b>9.819</b>	<b>5.978</b>	<b>6.919</b>
ECI	Change in legislation	Property - Additional cleans of Corporate buildings	Paula Hewitt	Cllr Mandy Chilcott	0.120	(0.120)	0.000
ECI	Change in legislation	Property - increase Estates team to meet new valuations requirements	Paula Hewitt	Cllr Mandy Chilcott	0.065	0.000	0.000
ECI	Change in legislation	Removal of vegetation in advance of bridge inspections	Paula Hewitt	Cllr John Woodman	0.120	0.000	0.000
ECI	Change in legislation	Rights of Way - Deregulation Act 2015	Paula Hewitt	Cllr John Woodman	0.030	0.000	0.000
ECI	Change in legislation	Sub-National Transport Body Contribution	Paula Hewitt	Cllr John Woodman	0.038	0.000	0.000
ECI	Change in legislation	Transport Policy, Strategy & associated Technical Studies	Paula Hewitt	Cllr John Woodman	0.100	0.000	0.000
ECI	Demand/ demography	Education Business Partnership - Project Manager	Paula Hewitt	Cllr David Hall	0.028	0.000	0.000
ECI	Demand/ demography	Highway - Trees (Pollarding)	Paula Hewitt	Cllr John Woodman	0.060	0.000	0.000
ECI	Demand/ demography	Highway - Trees (Removal of Epicormic Growth)	Paula Hewitt	Cllr John Woodman	0.020	0.000	0.000
ECI	Demand/ demography	Increase in waste volumes (tonnages)	Paula Hewitt	Cllr David Hall	0.222	0.231	0.242
ECI	Demand/ demography	Library Services Reduction in Income	Paula Hewitt	Cllr David Hall	0.070	0.000	0.000

## Additional Financial Requirements

## Appendix 1

Directorate	Title	Description	Director	Portfolio Holder	2022/23 £'m	2023/24 £'m	2024/25 £'m
ECI	Demand/ demography	Project management - Major Road Network schemes to Capital Funding	Paula Hewitt	Cllr John Woodman	(0.015)	(0.010)	0.000
ECI	Demand/ demography	Property - loss of rental income (Early surrender of 5 leases)	Paula Hewitt	Cllr Mandy Chilcott	0.143	0.000	0.000
ECI	Demand/ demography	Ash dieback base budget reduction - Specific Reserve now set up	Paula Hewitt	Cllr John Woodman	(0.250)	0.000	0.000
ECI	Inflation (contractual)	Contractual price waste disposal contract	Paula Hewitt	Cllr David Hall	0.694	1.199	1.256
ECI	Inflation (contractual)	Highway Lighting (Maintenance Contract)	Paula Hewitt	Cllr John Woodman	0.022	0.023	0.023
ECI	Inflation (contractual)	Highways Maintenance (Contract Inflation)	Paula Hewitt	Cllr John Woodman	0.076	0.078	0.080
ECI	Inflation (contractual)	Landfill Tax increase for the small element of residual waste not sent to Energy from Waste	Paula Hewitt	Cllr David Hall	0.026	0.046	0.048
ECI	Inflation (contractual)	Park and Ride - additional contract costs	Paula Hewitt	Cllr John Woodman	0.167	0.000	0.000
ECI	Inflation (contractual)	Property - Inflation of cleaning contract for Corporate Estate	Paula Hewitt	Cllr Mandy Chilcott	0.096	0.000	0.000
ECI	Inflation (contractual)	Transport Contracts Consumer Price Index	Paula Hewitt	Cllr John Woodman	0.293	0.298	0.303
ECI	Inflation (contractual)	Additional energy costs per inflation rise - Property	Paula Hewitt	Cllr Mandy Chilcott	0.112	0.000	0.000
ECI	Inflation (contractual)	Additional energy costs per inflation rise - Highways	Paula Hewitt	Cllr John Woodman	0.403	0.000	0.000
ECI	Inflation (contractual)	Additional energy costs per inflation rise - Traffic Management	Paula Hewitt	Cllr John Woodman	0.029	0.000	0.000

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## Appendix 1

Directorate	Title	Description	Director	Portfolio Holder	2022/23 £'m	2023/24 £'m	2024/25 £'m
ECI	Inflation (general)	Back out of budget within Planning Control	Paula Hewitt	Cllr David Hall	(0.025)	0.000	0.000
ECI	Inflation (general)	Highway - Lighting (Energy)	Paula Hewitt	Cllr John Woodman	0.008	0.008	0.008
ECI	Inflation (general)	Increase in internal insurance charges	Paula Hewitt	Cllr John Woodman	0.029	0.000	0.000
ECI	Inflation (general)	Price increases for rates, water, electricity, restored landfills, recycling site licences and maintenance	Paula Hewitt	Cllr David Hall	0.012	0.012	0.013
ECI	Inflation (general)	Property - inflation relating to premises costs (utilities and rates)	Paula Hewitt	Cllr Mandy Chilcott	0.000	0.103	0.111
ECI	Inflation (general)	Trading Standards inflation from DCC to run combined service	Paula Hewitt	Cllr David Hall	0.022	0.023	0.023
ECI	Policy/financing change	Replacement of lost LEP income	Paula Hewitt	David Hall	0.115	(0.115)	0.000
ECI	Growth	Additional Enforcement capacity	Paula Hewitt	David Hall	0.054	0.000	0.000
<b>ECI Total</b>					<b>2.882</b>	<b>1.775</b>	<b>2.107</b>
Customers, Digital & Workforce	Demand/ demography	CSC Portal - Annual Licence and support charge	Chris Squire	Cllr Faye Purbrick	0.021	0.000	0.000
Customers, Digital & Workforce	Inflation (contractual)	SAP Azure Cost increase	Chris Squire	Cllr Faye Purbrick	0.321	0.000	0.000
Customers, Digital & Workforce	Inflation (contractual)	SAP Licence Increase	Chris Squire	Cllr Faye Purbrick	0.153	0.000	0.000
<b>Customers, Digital &amp; Workforce Total</b>					<b>0.494</b>	<b>0.000</b>	<b>0.000</b>

## Additional Financial Requirements

## Appendix 1

Directorate	Title	Description	Director	Portfolio Holder	2022/23 £'m	2023/24 £'m	2024/25 £'m
Finance & Governance	Change in legislation	Co-opted Members Allowances	Jason Vaughan	Cllr Mandy Chilcott	0.040	0.000	0.000
Finance & Governance	Demand/ demography	Area Coroner	Jason Vaughan	Cllr Mandy Chilcott	0.088	0.000	0.000
Finance & Governance	Demand/ demography	School Appeals additional support	Jason Vaughan	Cllr Mandy Chilcott	0.028	0.000	0.000
Finance & Governance	Inflation (contractual)	SWAP contractual Inflation	Jason Vaughan	Cllr Mandy Chilcott	0.010	0.011	0.011
Finance & Governance	Inflation (general)	Legal Counsel fees	Jason Vaughan	Cllr Mandy Chilcott	0.010	0.011	0.011
Finance & Governance	Inflation (general)	Legal Court fees	Jason Vaughan	Cllr Mandy Chilcott	0.006	0.006	0.006
Finance & Governance	Inflation (general)	Legal Disbursements	Jason Vaughan	Cllr Mandy Chilcott	0.003	0.003	0.003
Finance & Governance	Policy/financing change	Election & Member Development - removed a year later due to delay in elections	Jason Vaughan	Cllr Mandy Chilcott	0.000	(0.024)	0.000
Finance & Governance	Policy/financing change	Scrutiny Review - policy and research support	Jason Vaughan	Cllr Mandy Chilcott	0.000	(0.032)	0.000
Finance & Governance	Policy/financing change	Replacement of lost LEP income	Jason Vaughan	Cllr Mandy Chilcott	0.032	0.000	0.000
Finance & Governance	Policy/financing change	Insurance Team base funding - previously funded through the Insurance Reserve	Jason Vaughan	Cllr Mandy Chilcott	0.245	0.000	0.000
<b>Finance &amp; Governance Total</b>					<b>0.462</b>	<b>(0.025)</b>	<b>0.031</b>
Corporate Costs	Inflation (general)	Increase audit fee budget based on actual costs	Jason Vaughan	Cllr Mandy Chilcott	0.030	0.000	0.000

## Additional Financial Requirements

## Appendix 1

Directorate	Title	Description	Director	Portfolio Holder	2022/23 £'m	2023/24 £'m	2024/25 £'m
Corporate Costs	Inflation (general)	Increase budget in line with average increase per year	Jason Vaughan	Cllr Mandy Chilcott	0.003	0.003	0.004
<b>Non-Service Total</b>					<b>0.033</b>	<b>0.003</b>	<b>0.004</b>
Accountable Bodies	Demand/ demography	Resource requirement for management of new CDS contracts	Paula Hewitt	Cllr David Hall	0.158	0.108	0.000
<b>Accountable Bodies Total</b>					<b>0.158</b>	<b>0.108</b>	<b>0.000</b>
<b>Grand Total</b>					<b>30.539</b>	<b>20.610</b>	<b>22.341</b>



Transformation, Savings, and Income Generation Proposals

Appendix 2

Directorate	Risk Assessment	Reference	Title	Description	Director	Portfolio Holder	2022/23 £'m	2023/24 £'m	2024/25 £'m	New/ Existing
Adults	High	ADULTS-2122-02	Independent Living Accommodation Solutions	Capital investment in new forms of accommodation both owned by us (with rental income) and in partnership with others. Linked to a capital bid this would provide different accommodation options to those currently available in our housing and provider market.	Mel Lock	Cllr David Huxtable	0.578	0.000	0.500	Existing/ Amended
Adults	Low	Adults-2021-01	Community focused redesign of traditional service	Community focused redesign of traditional service	Mel Lock	Cllr David Huxtable	0.050	0.025	0.000	Existing
<b>Adults Total</b>							<b>0.628</b>	<b>0.025</b>	<b>0.500</b>	
Public Health	High	PH-TSIPG-2223-01	Health Inequalities	Reduce available funding for Health Inequalities to meet target saving	Trudi Grant	Cllr Clare Paul	0.070	0.000	0.000	New
Public Health	Low	PH-TSIPG-2223-02	Community Support Post	Remove post. Currently Vacant.	Trudi Grant	Cllr Clare Paul	0.030	0.000	0.000	New
<b>Public Health Total</b>							<b>0.100</b>	<b>0.000</b>	<b>0.000</b>	
Children's	High	Child-2021-02	Special Educational Needs and Disability Information, Advice and Support	Special Educational Needs and Disability Information, Advice and Support	Julian Wooster	Cllr Frances Nicholson	(0.240)	0.000	0.000	Existing/ Amended
Children's	High	Child-2021-03	Travel Plans	Travel Plans	Julian Wooster	Cllr Frances Nicholson	0.000	0.000	0.000	Existing/ Amended
Children's	High/Medium	CH-TSIPG-2223-04	Pathway to Independence	Hold inflation rate at previous years level for 1 year	Julian Wooster	Cllr Frances Nicholson	0.300	(0.300)	0.000	New
Children's	Medium	CH-TSIPG-2223-05	Turnover Factor	Reduction in expenditure due to employee turnover	Julian Wooster	Cllr Frances Nicholson	0.500	0.000	0.000	New
Children's	High	Child-2021-01	Family Safeguarding	Family Safeguarding	Julian Wooster	Frances Nicholson	0.984	0.000	0.000	Existing
Children's	High	CHILD-2122-02	Children's Residential Placements	Children's Residential Placements	Julian Wooster	Cllr Frances Nicholson	0.312	0.156	0.000	Existing/ Amended
Children's	Low	CHILD-2122-04	Staffing	Reduce staffing budgets for permanent and locum staff through a combination of savings from predicted recruitment timescales and reduced use of locums where possible. This is a one year saving due to the unknown impact of the pandemic.	Julian Wooster	Cllr Frances Nicholson	(0.470)	0.000	0.000	Existing
Children's	Low	CH-TSIPG-2223-01	Reduction in travel from New Ways of Working	reduction of 25% of travel and mileage budgets in recognition of new ways of working.	Julian Wooster	Cllr Frances Nicholson	0.011	0.000	0.000	New
Children's	Low	CH-TSIPG-2223-02	Reduction in travel from New Ways of Working	reduction of 25% of travel and mileage budgets in recognition of new ways of working.	Julian Wooster	Cllr Frances Nicholson	0.005	0.000	0.000	New
<b>Children's Total</b>							<b>1.401</b>	<b>(0.144)</b>	<b>0.000</b>	
ECI	High	EC-TSIPG-2223-07	Highway Lighting - saving from migration to LED	Revenue saving as a result of capital investment to change lighting stock to LED	Paula Hewitt	Cllr John Woodman	0.105	0.105	0.105	New
ECI	High/Medium	ECI-2122-03	Economy & Planning - Additional income from Monitoring and Ecology services	Additional income will be generated by the Planning Service via Planning Monitoring Visits and a growth in the provision of Traded Ecology Services.	Michele Cusack	Cllr David Hall	0.012	0.014	0.000	Existing

Transformation, Savings, and Income Generation Proposals

Appendix 2

Directorate	Risk Assessment	Reference	Title	Description	Director	Portfolio Holder	2022/23 £'m	2023/24 £'m	2024/25 £'m	New/ Existing
ECI	High/Medium	ECI-2122-10	Trading Standards - Reduction in budget	Devon, Somerset & Torbay Trading Service is a joint service hosted by Devon County Council. The Legal Agreements surrounding this joint service set out a formula for the budget contributions from each partner authority of 30.8% for SCC, 61.7% for Devon County Council (DCC) and 7.5% for Torbay Council (TC) to meet the three Council's responsibilities as trading standards authorities. The proposed three year saving from Somerset County Council (SCC) is 6% and is estimated as the maximum amount of savings that can be sustained in the joint service without making the joint service model unsustainable. It would be achieved by a loss of circa 1.5 FTE in the volume of service provided to Somerset. Given the proportionate funding model for the joint service a reduction in contribution/funded capacity in Somerset would be managed by a higher level of discretionary service operating in Devon as opposed to a similar proportionate reduction of the budget in this part of the joint service area of operation	Michele Cusack	Cllr David Hall	0.021	0.021	0.000	Existing
ECI	High/Medium	ECI-2122-16	Flood & Water Management - Income Generation - Pre-Application Advice	Income Generation from providing chargeable Pre-Application Advice	Michele Cusack	Cllr David Hall	0.010	0.010	0.000	Existing
ECI	High/Medium	EC-TSIGP-2223-06	Vacancy Factor - Highways	Vacancy factor across the Highways service area.	Paula Hewitt	Cllr John Woodman	0.010	0.000	0.000	New
ECI	High/Medium	EC-TSIGP-2223-17	Vacancy Factor - Property	Property - Vacancy factor saving	Paula Hewitt	Cllr Mandy Chilcott	0.020	0.000	0.000	New
ECI	Medium	ECI-2122-12	Property - savings from energy generation projects	Linked to capital bid. Proposal to generate revenue savings / income stream through energy generation projects.	Paula Hewitt	Cllr David Hall	0.130	0.132	0.000	Existing
ECI	Medium	EC-TSIGP-2223-05	Vacancy Factor - Economy & Planning	The staff complement within Economy & Planning is well established, however this savings target realises there is a small degree of anticipated staff turnover.	Paula Hewitt	Cllr David Hall	0.005	0.000	0.000	New
ECI	Medium	EC-TSIGP-2223-08	Vacancy Factor - Libraries	Vacancy Factor estimated for whole Library Service of 0.5%. To be taken in 2022-23 and built into revised budget going forward.	Paula Hewitt	Cllr David Hall	0.015	0.000	0.000	New
ECI	Medium	EC-TSIGP-2223-12	Property - Rental Income (Other Sites)	Property - increases in rental income from rent reviews, inflationary increases, and additional rent as a result of new leases in place across the SCC property estate	Paula Hewitt	Cllr Mandy Chilcott	0.030	0.000	0.000	New
ECI	Low	ECI-04	Waste HWRC Contract Extension	Waste HWRC Contract Extension	Paula Hewitt	Cllr David Hall	0.400	0.000	0.000	Existing
ECI	Low	ECI-2021-01	Slim my waste feed my face	ECI (Waste) Saving: Somerset Waste Partnership 'Slim my waste, feed my face'	Paula Hewitt	Cllr David Hall	(0.005)	(0.042)	0.000	Existing

**Transformation, Savings, and Income Generation Proposals**
**Appendix 2**

Directorate	Risk Assessment	Reference	Title	Description	Director	Portfolio Holder	2022/23 £'m	2023/24 £'m	2024/25 £'m	New/ Existing
ECI	Low	ECI-2122-05	Traffic Management, Road Safety & Parking - Reduce costs and maximise income	Budget savings will be made by maximising income across all services. In addition to this there is a one off saving of £200K from 2021/2 running costs as the "20 when lights flash project" has been delayed due to the Covid-19 project.	Paula Hewitt/Alyn Jones	Cllr John Woodman	(0.175)	0.060	0.000	Existing
ECI	Low	EC-TSIGP-2223-01	Pre-application Highways Advice Service	Implementation of a pre-application advice service linked to new council guidance on the scoping process for transport assessments submitted by developers in support of their planning applications. Will replace current free ad-hoc discretionary advice.	Paula Hewitt	Cllr John Woodman	0.050	0.000	0.000	New
ECI	Low	EC-TSIGP-2223-02	Advertising on Highway Assets (roundabouts and fleet).	Implement an advertising service to enable businesses and internal clients to advertise on highway assets including roundabouts and fleet.	Paula Hewitt	Cllr John Woodman	0.000	0.085	0.025	New
ECI	Low	EC-TSIGP-2223-03	Vacancy Factor - H&T Commissioning	Vacancy Factor	Paula Hewitt	Cllr John Woodman	0.005	0.000	0.000	New
ECI	Low	EC-TSIGP-2223-04	Recharge of Director's time spend on CDS to the CDS Programme	Recharge of Director's time spend on CDS to the CDS Programme	Paula Hewitt	Cllr David Hall	0.029	0.000	0.000	New
ECI	Low	EC-TSIGP-2223-09	Recycle More	Recycle More project will reach breakeven in quarter 3 of 22/23, it is assumed 25% of the modelled saving will be achieved in year 1. The value of the saving is dependent on volumes of all waste streams at the kebside.	Paula Hewitt	Cllr David Hall	0.250	0.750	0.000	New
ECI	Low	EC-TSIGP-2223-10	Anerobic Digester Negotiation on Gate Fee	The Anaerobic Digestion contract price review concluded that the price per tonne currently being paid is correct. However, given the continued below expectation performance of the plant and the failure to provide any form of energy share value, SWP secured a price reduction to reflect these failings for food tonnages above 1,500 per month	Paula Hewitt	Cllr David Hall	0.070	0.020	0.000	New
ECI	Low	EC-TSIGP-2223-11	Property - Rental Income (County Hall Hub)	Property - short term income generated as a result of a licence in place with a third party to occupy desk space at County Hall.	Paula Hewitt	Cllr Mandy Chilcott	0.015	(0.013)	(0.003)	New
ECI	Low	EC-TSIGP-2223-13	Property - New ways of Working (reduction in office consumables)	Property - reduction in the requirement for stationery, reprographics works, and postage across the shared office accommodation offices of the Corporate Estate as a result of a move to paperless working	Paula Hewitt	Cllr Mandy Chilcott	0.024	0.000	0.000	New
ECI	Low	EC-TSIGP-2223-14	Property - Optimisation & Rationalisation of the Corporate Estate	Property - The optimisation of the Council owned estate has freed up desk space enabling the relocation of staff from leased in buildings to Council owned buildings. As a result this has enabled the surrender of licenced desk spaces, reducing rental expenditure.	Paula Hewitt	Cllr Mandy Chilcott	0.021	0.000	0.000	New

Transformation, Savings, and Income Generation Proposals

Appendix 2

Directorate	Risk Assessment	Reference	Title	Description	Director	Portfolio Holder	2022/23 £'m	2023/24 £'m	2024/25 £'m	New/ Existing
ECI	Low	EC-TSIGP-2223-15	Property - Corporate Landlord Savings	Property - savings as a result of reduced running costs and the centralisation of utility contracts & FM contracts	Paula Hewitt	Cllr Mandy Chilcott	0.028	0.000	0.000	New
ECI	Low	EC-TSIGP-2223-16	Property - Reduction in Utilities Costs (energy efficiency)	Property - reduced utility costs across the Corporate Estate due to energy efficiency measures, and lower than anticipated inflation increases for utilities.	Paula Hewitt	Cllr Mandy Chilcott	0.010	0.000	0.000	New
ECI	Low	EC-TSIGP-2223-18	Increase in Temporary Traffic Regulation Order charges	Proposal to increase the charges for temporary Traffic Regulation Orders by 5% which would equate to approximately £70,000 but as there are increased costs associated with these works, in reality it would only generate an additional £35,000 in income	Paula Hewitt	Cllr John Woodman	0.035	0.000	0.000	New
<b>ECI Total</b>							<b>1.116</b>	<b>1.143</b>	<b>0.128</b>	
Customers, Digital & Workforce	High/Medium	CR-TSIGP-2223-11	Reduction in Pathway to Employment Budget	Saving represents a 25% reduction in current budget, supporting vulnerable/disadvantaged young people into employment.	Chris Squire	Cllr Mandy Chilcott	0.000	0.000	0.025	New
Customers, Digital & Workforce	Medium	C&SS-2122-07	Replacement for STAR payroll system	To procure a new payroll system to replace the current IRIS solution that removes the current manual work within HRAP and enables clients to make their own payroll transactional changes whilst maintaining the expertise and support that the HRAP service provides in respect of statutory and contractual compliance, pensions, employment status etc. The system will also enable new business opportunities. The alternative is to move to SAP but this does not present the same opportunities for increasing business.	Chris Squire	Cllr Christine Lawrence	0.050	0.100	0.000	New
Customers, Digital & Workforce	Medium	CR-TSIGP-2223-04	Staff Vacancy Factor - Change	Applying of a 1% staff vacancy factor	Chris Squire	Cllr Faye Purbrick	0.014	0.000	0.000	New
Customers, Digital & Workforce	Low	C&SS-2122-11	Further BC vacancies and full training budget	Remaining Business Change (BC) training budget for project and change L&D needs of £30k. Delete the IT vacancy in BC team being held for One Somerset requirements £28k. Temporary reduction in resources of 0.5fte Gr12 £18k. Net saving from not replacing the BC Strategic Manager offset by upgrading 2 Service Managers for 9 months £51k. Total savings of £127k in 2021/22 being £69k one off and £58k ongoing.	Chris Squire	Cllr Christine Lawrence	(0.069)	0.000	0.000	Existing
Customers, Digital & Workforce	Low	C&SS-2122-12	Reduction to Learning and Development Budget	Reduction in allocation of Learning and Development Budget of £200k on proviso that training is accessible through the workforce reserve	Chris Squire	Cllr Christine Lawrence	0.000	(0.200)	0.000	Existing
Customers, Digital & Workforce	Low	CR-TSIGP-2223-01	Removal of Corporate Affairs Director Post	Removal of Director Post -set out in confidential paper approved by Cabinet and Full Council	Chris Squire	Cllr Christine Lawrence	0.080	0.000	0.000	New

Transformation, Savings, and Income Generation Proposals

Appendix 2

Directorate	Risk Assessment	Reference	Title	Description	Director	Portfolio Holder	2022/23 £'m	2023/24 £'m	2024/25 £'m	New/ Existing
Customers, Digital & Workforce	Low	CR-TSIGP-2223-02	Staff Vacancy Factor - Communications	Applying of a 1% Vacancy factor	Chris Squire	Cllr Christine Lawrence	0.006	0.000	0.000	New
Customers, Digital & Workforce	Low	CR-TSIGP-2223-03	Retaining interim management arrangements in Business Change Team.	Once off net saving from not replacing the Business Change Strategic Manager offset by continuing upgrade of 2 Service Managers and 1 Project and Change Manager for 2022-23 implementation Local Government Reorganisation in Somerset	Chris Squire	Cllr Faye Purbrick	0.061	(0.061)	0.000	New
Customers, Digital & Workforce	Low	CR-TSIGP-2223-05	SAP Hosting	Our SAP support partner is moving our SAP environment to a different platform 21/22 which will realise savings from 22/23	Chris Squire	Cllr Faye Purbrick	0.092	0.000	0.000	New
Customers, Digital & Workforce	Low	CR-TSIGP-2223-06	Vacancy Factor ICT	Applying of 1% Staff Vacancy Factor	Chris Squire	Cllr Faye Purbrick	0.050	0.000	0.000	New
Customers, Digital & Workforce	Low	CR-TSIGP-2223-07	New Ways of Working Budget reductions	Further saving re NWOW from further reductions from printing, postage, travel etc	Chris Squire	Cllr Mandy Chilcott	0.002	0.000	0.000	New
Customers, Digital & Workforce	Low	CR-TSIGP-2223-08	Staff Recognition Scheme Budget	Removal of Staff Recognition Scheme budget which funds the annual Staff Award Ceremonies and other Staff recognition events/rewards.	Chris Squire	Cllr Mandy Chilcott	0.000	0.000	0.000	New
Customers, Digital & Workforce	Low	CR-TSIGP-2223-09	OD contracts income (Academies - OH, Care First)	Increase sales of contracts to academies, monitor sales price - modest increase	Chris Squire	Cllr Mandy Chilcott	0.002	0.000	0.000	New
Customers, Digital & Workforce	Low	CR-TSIGP-2223-12	Staff vacancy factor - HR&OD	Applying a 0.5% vacancy factor across the HR&OD teams staffing budgets, then a saving achieved somewhere in the business area at the point we have a vacancy/vacancies.	Chris Squire	Cllr Mandy Chilcott	0.015	0.000	0.000	New
<b>Customers, Digital &amp; Workforce Total</b>							<b>0.303</b>	<b>(0.161)</b>	<b>0.025</b>	
Finance & Governance	Medium	FG-TSIGP-2223-03	Staff Vacancy Factor	Vacancy Factor to be applied	Jason Vaughan	Cllr Mandy Chilcott	0.008	0.000	0.000	New
Finance & Governance	Low	C&SS-2122-13	15% reduction in days from SWAP for internal audit. Requires 12 months notice.	Full year saving of £60,000 by reducing the amount of internal audit days by 15%. Currently receive 1,400 days of internal audit service per annum. Requires 12 months notice so £35,000 of once -off funding is required in order to achieve full year saving.	Jason Vaughan	Cllr Mandy Chilcott	0.030	0.000	0.000	Existing
Finance & Governance	Low	FG-TSIGP-2223-01	Support to CDS Project	Strategic Manager support to CDS project	Jason Vaughan	Cllr Mandy Chilcott	0.029	0.000	0.000	New
Finance & Governance	Low	FG-TSIGP-2223-02	Staff Qualification Training	Reduction to staff training budget	Jason Vaughan	Cllr Mandy Chilcott	0.010	0.000	0.000	New
Finance & Governance	Low	FG-TSIGP-2223-05	Non renewal of DX subscription	Non-renewal of DX subscription	Jason Vaughan	Cllr Mandy Chilcott	0.015	0.000	0.000	New
<b>Finance &amp; Governance Total</b>							<b>0.093</b>	<b>0.000</b>	<b>0.000</b>	
Corporate Costs	Low	NS-TSIGP-2223-01	Reduce budget for bank charges	The authority is maximising the use of an internal borrowing strategy therefore the saving represents a reduction to the Brokeridge Fee budget.	Jason Vaughan	Cllr Mandy Chilcott	0.050	0.000	0.000	New

**Transformation, Savings, and Income Generation Proposals**

**Appendix 2**

Directorate	Risk Assessment	Reference	Title	Description	Director	Portfolio Holder	2022/23 £'m	2023/24 £'m	2024/25 £'m	New/ Existing
Corporate Costs	Low	NS-TSIGP-2223-02	Remove foreign currency loss budget	Budget previously held for contingency to align foreign currency exchange gain or loss at the end of the accounting period. Removal of this budget due to possibilities of it being a gain or loss.	Jason Vaughan	CLlr Mandy Chilcott	0.010	0.000	0.000	New
Corporate Costs	Low	NS-TSIGP-2223-03	Reduce travel budget	Reduced travel budget given new ways of working.	Jason Vaughan	CLlr Mandy Chilcott	0.002	0.000	0.000	New
Corporate Costs	Low	NS-TSIGP-2223-04	Reduce central redundancy budget	Centralised redundancy budget reduced with redundancy costs being picked up within services.	Jason Vaughan	CLlr Mandy Chilcott	0.500	0.000	0.000	New
<b>Corporate Costs Total</b>							<b>0.562</b>	<b>0.000</b>	<b>0.000</b>	
<b>Other unachievable savings</b>							<b>(0.170)</b>			
<b>Overall Total</b>							<b>4.033</b>	<b>0.863</b>	<b>0.653</b>	

New Capital Schemes 2022/23 to 2024/25

Appendix 3

Ref	Portfolio Holder	Service	Scheme	Description	Category	Bids				Funding		
						2022.23 (£'m)	2023.24 (£'m)	2024.25 (£'m)	Total (£'m)	Borrowing	External Funds (£m)	Total (£'m)
<b>Criteria - Fully Funded</b>												
C22-015	Cllr John Woodman	ECI - Highway Operations	Highways Basic Need	Capital investment in structural maintenance such as surface dressing and resurfacing is the most cost-effective way of preventing roads deteriorating and avoiding much more costly reactive works to rectify safety defects such as potholes or total reconstruction. As Highway Authority we have a duty under the Highways Act 1980 to maintain the highway network and Basic Need is funded through the DFT.	Health & Safety / Statutory	24.154			24.154		24.154	24.154
C22-016	Cllr John Woodman	ECI - Highway Operations	Rights of Way - Basic Need	There are over 6000km of public rights of way across Somerset comprising 4700+ bridges and 36,000+ other structures and assets (stiles, gates, signposts, etc). The extensive network requires a significant capital investment programme to ensure that the network remains available, safe and easy to use for the public. The path network can play a key role in changing travel preferences, economic regeneration and improving health and wellbeing.	Health & Safety / Statutory	0.510			0.510		0.510	0.510
C22-018	Cllr John Woodman	ECI - Highway Operations	Highway Lighting - Basic Need	Highway Lighting currently maintain and pay energy costs for a total of 57,143 illuminated highways assets in Somerset. The assets are made up of 50,282 street lights, 1733 illuminated bollards, 4,733 illuminated signs and 395 Belisha Beacons/Beacon post lights. The Highway Lighting Team have currently replaced 31,859 (55.75%) of our illuminated assets with LEDs.	Health & Safety / Statutory	0.550			0.550		0.550	0.550
C22-020	Cllr John Woodman	ECI - Highway Operations	Local Transport Improvement Schemes – Local Safety Scheme Programme	The majority of the schemes are generated through the Road Safety Team as a result of their review of collision sites and deliver accident and casualty reduction benefits which can be quantified as an economic benefit. The allocation of specific funding for safety schemes in addition to the SIS programme will enable the County Council to continue to improve highway safety and accessibility in local communities across Somerset, and address particular sites where safety is a key issue and identified through collision analysis.	Health & Safety / Statutory	0.650			0.650		0.650	0.650
C22-022	Cllr John Woodman	ECI - Highway Operations	Highways Structures Recovery	Maintaining Somerset’s bridges and other highway structures to make them safe, serviceable and reliable is vital to the economy and social wellbeing of our communities.	Health & Safety / Statutory	1.000			1.000		1.000	1.000
C22-038a	Cllrs Mandy Chilcott / Frances Nicholson / Clare Paul	ECI - Property	Schools Condition Programme - External Funding	The Council has a statutory duty to ensure sufficient provision of new places. In addition, schools must be maintained in an appropriate condition. This funding is to ensure schools building are safe and functional and that their condition does not detract from teaching and learning, or lead to unplanned school closures.	Health & Safety / Statutory	1.831	1.169	0.000	3.000		3.000	3.000
C22-039	Cllr David Hall	ECI - SWP	SWP - Photovoltaics (PV)	Section 5 of SWP’s Business Plan 2021-26 focuses on decarbonising our operations, highlighting that whilst what we do (i.e. recycling, decarbonising residual waste treatment etc) is a much more significant impact on our carbon footprint than how we do it, it is still crucial for us to continuously improve in this area.	Climate Change	0.100			0.100		0.100	0.100
C22-040	Cllr David Hall	ECI - SWP	SWP - Electric RCV	Action 5.3 of our Business Plan set out that we would work with our vehicle suppliers (primarily Romaquip for recycling vehicles and Dennis Eagle for refuse vehicles) to trial electric vehicles in Somerset. We remain in dialogue with Romaquip about trialling a vehicle in Somerset and are keen that Somerset is the first in England to trial an electric Romaquip. However, our focus has been on exploring e-RCVs given that we want to be well placed to explore alternative fuelled refuse vehicles when we come to a partial re-fleet in 2024 - our 23 2016 plate refuse vehicles.	Climate Change	0.390			0.390		0.390	0.390

New Capital Schemes 2022/23 to 2024/25

Appendix 3

Ref	Portfolio Holder	Service	Scheme	Description	Category	Bids				Funding		
						2022.23 (£'m)	2023.24 (£'m)	2024.25 (£'m)	Total (£'m)	Borrowing	External Funds (£m)	Total (£'m)
C22-041	Cllrs Mandy Chilcott / Frances Nicholson	ECI - Property	Homes for Children	Secured match funding to support the previous year's proposal to purchase several residential properties for short term placements which at present are solely reliant on third party providers often at significant distances out of county.	Health & Safety / Statutory		1.100		1.100		1.100	1.100
<b>Fully Externally Funded Capital Projects</b>						<b>29.185</b>	<b>2.269</b>	<b>0.000</b>	<b>31.454</b>	<b>0.000</b>	<b>31.454</b>	<b>31.454</b>
<b>Criteria - H&amp;S / Partially Funded</b>												
C22-017	Cllr John Woodman	ECI - Highway Ops	Traffic Signals Recovery Programme	There are currently 292 Traffic Signals sites across Somerset (in commission on 15th June 2021).  131 of those are currently past their design life of 15 years old, and although we have secured capital investment over the next two years 2021/2 and 2022/3, we are only looking to refurbish 10-15 sites per annum and the number of sites past their design life increases by 48% over the next 5 years. The number of sites in a critical state increases from 131 to 194 in less than 5 years and we would need to complete in excess of 19 sites a year to stand still and over 20 sites a year to start to address the backlog and commence a recovery programme.	Health & Safety / Statutory	2.200			2.200	0.451	1.749	2.200
<b>H&amp;S / Partially Funded</b>						<b>2.200</b>	<b>0.000</b>	<b>0.000</b>	<b>2.200</b>	<b>0.451</b>	<b>1.749</b>	<b>2.200</b>
<b>Criteria - H&amp;S</b>												
C22-004	Cllr John Woodman	ECI - Fleet	Fleet Gritter Replacement	The scheme is needed to replace the Gritter Fleet of 23 vehicles on a 10 year replacement cycle to ensure that the strategic road network across Somerset is kept open during severe weather events to support and maintain the health & safety of road users and to support the local economy.	Health & Safety / Statutory	0.552			0.552	0.552		0.552
C22-005	Cllr John Woodman	ECI - Fleet	Fleet Vehicle Replacement Programme (8 Yr)	The scheme is needed to replace life expired vehicles in SCC's vehicle fleet, which includes a range of vehicles including cars, vans, people carriers, MPV's Minibuses and other ancillary vehicles. The current policy is to replace vehicles every eight years.	Health & Safety / Statutory	0.392			0.392	0.392		0.392
C22-008	Cllr David Hall	ECI - Commissioning	Heritage Conservation, Management and Enhancement	SCC, working with the South West Heritage Trust (SWHT), delivers conservation, management and enhancement of the public realm/highway and other sites around the county. Using SCC Capital Funding to support match funding from other sources, important public realm works are carried out each year to protect, improve and enhance Somerset's historic built environment; notably in market towns and villages and in the wider countryside. A capital funding allocation of £50,000 for 2022/23 and beyond will support schemes that enhance the local environment and help to develop local awareness and pride of place. Investing in historic places attracts people, business and spending. The conservation and enhancement of heritage assets makes a positive contribution to local economic vitality and helps to develop sustainable communities.	Statutory	0.055			0.055	0.055		0.055
C22-023	Cllrs John Woodman / David Hall	ECI - Other	Illegal Encampments Mitigation (Physical Measures)	The number of unauthorised encampments in Glastonbury has increased significantly over the last 24 months. This brings a number of challenges to the wider Glastonbury community and an increase in illegal and dangerous parking and anti-social behaviour. A multi-agency group, led by SCC has been established to look at the measures we can implement to discourage the occupants of these unauthorised encampments. A long term, fully funded strategy is in development with the aim of discouraging unauthorised encampments in Glastonbury and across Somerset.	Health & Safety / Statutory	0.143			0.143	0.143		0.143



New Capital Schemes 2022/23 to 2024/25

Appendix 3

Ref	Portfolio Holder	Service	Scheme	Description	Category	Bids				Funding		
						2022.23 (£'m)	2023.24 (£'m)	2024.25 (£'m)	Total (£'m)	Borrowing	External Funds (£m)	Total (£'m)
C22-024	Cllrs Mandy Chilcott / David Hall	ECI - Property	Wellington Library Optimisation	The existing Wellington Library has significant building condition issues, it is not fully accessible for customers and visitors. The 1st and 2nd floors are neither accessible nor have acceptable fire safety standards for accommodation. In addition, there are significant structural issues with the rear workshop/workroom which must be addressed within the next 12-18 months. Options to relocate the library to another suitable site in Wellington have been exhausted. Property and library management have therefore concluded that it is now time to invest capital into the current building to address the condition and accessibility issues, and whilst investing, create a building that is fit for purpose for the future, enabling us to deliver more than a single service from the building, working with complementary Council and partner services considering the future of local government over the coming years.	Health & Safety / Statutory	0.309	0.591		0.900	0.900		0.900
C22-025	Cllrs Mandy Chilcott / Frances Nicholson	ECI - Property	Homes for Children with Disabilities	standard of accommodation, geographical location and therefore effectiveness of SCC provision as a respite option to meet needs and identified outcomes is mixed and requires a comprehensive review alongside a wider review of how, as a system, Somerset is able to meet the respite needs of our children and young people with complex needs and disabilities requiring specialist care. The responsibility to provide suitable respite and residential accommodation for children with disabilities will not be directly affected by the outcome of the review of the local government structure in Somerset and it is prudent to seek capital funding at this stage in recognition of the investment that will be required to produce better outcomes for the children and their families whilst reducing the cost of maintaining the service.	Health & Safety / Statutory	0.075	1.275	0.150	1.500	1.500		1.500
C22-033	Cllr Mandy Chilcott	ECI - Property	Corporate Building Condition Programme	Funding required to address poor building condition issues across the corporate estate, to ensure buildings are safe and functional and remain operational. It is based on a complete re-survey of the corporate estate in 2020 and only includes funding for those issues identified as being urgent, poor or necessary. The profile is based on the estimated year of need from those surveys. Existing levels of capital approval are insufficient to address a growing backlog of condition issues, which will grow to unsustainable levels year on year.	Health & Safety / Statutory	0.900	1.260	0.240	2.400	2.400		2.400
C22-035	Cllrs Mandy Chilcott / David Hall	ECI - Property	SW Heritage Trust Building Condition Programme	Funding is to address poor building condition issues across the SW Heritage Trust estate (specifically the Brick & Tile Museum, The Museum of Somerset, the Rural Life Museum and the Somerset Heritage Centre), for which the County Council retains some liability to fund. It is required to ensure buildings are safe and functional and remain operational. It is based on a complete re-survey of the estate in 2020 and only includes funding for those issues identified as being urgent, poor or necessary. The profile is based on the estimated year of need from those surveys. Existing levels of capital approval are insufficient to address a growing backlog of condition issues, which will grow to unsustainable levels year on year.	Health & Safety / Statutory	0.160	0.200	0.040	0.400	0.400		0.400

New Capital Schemes 2022/23 to 2024/25

Appendix 3

Ref	Portfolio Holder	Service	Scheme	Description	Category	Bids				Funding		
						2022.23 (£'m)	2023.24 (£'m)	2024.25 (£'m)	Total (£'m)	Borrowing	External Funds (£m)	Total (£'m)
C22-036	Cllrs Mandy Chilcott / Frances Nicholson / Clare Paul	ECI - Property	Outdoor Education Centre Building Condition Programme	This funding is to address poor building condition issues at the two Outdoor Education Centres which currently are operated by SSE. With respect to the responsibility for condition and maintenance, they are currently treated as part of the Corporate Estate but due to the nature of the way in which they are funded and operated have been identified and presented separately for the purposes of securing funding. Funding is required to ensure buildings are safe and functional and remain operational. The request is based on a complete re-survey of the estate in 2020 and only includes funding for those issues identified as being urgent, poor or necessary. The profile is based on the estimated year of need from those surveys. Existing levels of capital approval are insufficient to address a growing backlog of condition issues, which will grow to unsustainable levels year on year.	Health & Safety / Statutory	0.200	0.866	0.134	1.200	1.200		1.200
C22-038b	Cllrs Mandy Chilcott / Frances Nicholson / Clare Paul	ECI - Property	Schools Condition Programme - SCC Funded	The Department for Education (DfE) provides an annual capital grant to support this activity. However, there is a major and growing shortfall in funding between the level of need and the grant funding received. In 20/21 the highest priority condition issues identified totalled £9.3m against a grant allocation of £3.3m; a backlog maintenance requirement which will grow to unsustainable levels year on year. In order to ensure an effective condition programme can be delivered to address the growing backlog of unaddressed high priority items, this request is based on the need identified in the most recent condition surveys.	Health & Safety / Statutory	0.000	3.957	0.366	4.323	4.323		4.323
<b>Criteria H&amp;S</b>						<b>2.786</b>	<b>8.149</b>	<b>0.930</b>	<b>11.865</b>	<b>11.865</b>	<b>0.000</b>	<b>11.865</b>
<b>Total Bids that Meet Criteria</b>						<b>34.171</b>	<b>10.418</b>	<b>0.930</b>	<b>45.519</b>	<b>12.316</b>	<b>33.203</b>	<b>45.519</b>
<b>Criteria - Priority Schemes</b>												
C22-021	Cllr John Woodman	ECI - Highway Ops	Local Transport Improvement Schemes – Member Requests Programme (Small Improvement Schemes)	The Local Transport Small Improvement Schemes is a programme of minor highway improvements put forward by local members to address traffic and transport issues in their area. Schemes range from accessibility improvements to the provision of footways, crossings and traffic calming. Scheme and project proposals are assessed for their deliverability and for their general value for money in terms of being able to deliver realistic local transport improvements. The schemes are considered against the general aims of the overarching themes of the council's Local Transport Plan (Future Transport Plan), this enables a comparison to be made of the range of benefits of each scheme (road safety, sustainable travel choices, congestion issues and equality of accessibility).	Policy	1.000			1.000	1.000		1.000

New Capital Schemes 2022/23 to 2024/25

Appendix 3

Ref	Portfolio Holder	Service	Scheme	Description	Category	Bids				Funding		
						2022.23 (£'m)	2023.24 (£'m)	2024.25 (£'m)	Total (£'m)	Borrowing	External Funds (£m)	Total (£'m)
C22-006	Cllr John Woodman	ECI - Fleet	Fleet Vehicle Replacement Programme (8 Yr) Alternative EV and associated Charging Infrastructure	<p>This is an alternative bid to replace a large percentage of the current diesel/petrol vehicles with electric vehicle replacements 88% in 2022/23, 56% in 23/24 and 94 % in 24/25. The reason for not achieving 100% each year is in relation to uncertainty about whether there will be EV alternatives in the market for certain vehicles at this time.</p> <p>In order to be able to trial the suitability of these EV cars and vans for our Services and, over the next 3-5 years transition the majority of our fleet to EV's, we need to develop and install a suitable charging infrastructure across our depots and premises to be able to charge our corporate vehicles either overnight or during the day. There are a range of different chargers available ranging from slow/standard 7-22kw chargers which take up to 12 hours for a full charge, to 50-150 kw rapid and ultra-rapid chargers which can fully charge a vehicle in a couple of hours. These chargers' range in price from £700-800 for the slow chargers up to £5,000 for rapid chargers. There can also be considerable costs for grid enablement works to bring a suitable electricity supply from the nearest sub-station to the charging point. For example, the cost of reinforcing the grid to install 6 new chargers at County hall was quoted at £12,000 by Western Power Distribution in 2020.</p>	Climate Change	0.911			0.911	0.911		0.911
C22-037	Cllrs Mandy Chilcott / Frances Nicholson / Clare Paul	ECI - Property	Matched funding to support estate de-carbonisation	<p>Following successful bids for funding in 20/21 and 21/22 to the public sector decarbonisation scheme (PSDS) for a number of properties, it is proposed that investment funding is agreed to enable further bids for grants to decarbonise our buildings (whether through the PSDS scheme or other similar schemes). This funding would provide a flexible facility to support bids for grants, alongside condition or other funding where appropriate. If successful, grant funding will enable us to continue to address condition issues and reduce carbon emissions from our estate at the same time; for example, by replacing failed boilers with low carbon alternative heating systems in conjunction with building fabric upgrades. To date, the grant funding streams available through central government only fund part of the total cost of estate decarbonisation projects and so a flexible match funding investment will increase our chances of further successful bidding in 2022/23.</p>	Climate Change	1.000			1.000	1.000		1.000
<b>Criteria Priority Schemes</b>						<b>2.911</b>	<b>0.000</b>	<b>0.000</b>	<b>2.911</b>	<b>2.911</b>	<b>0.000</b>	<b>2.911</b>
<b>Total Bids that Meet Criteria or Priority</b>						<b>37.082</b>	<b>10.418</b>	<b>0.930</b>	<b>48.430</b>	<b>15.227</b>	<b>33.203</b>	<b>48.430</b>