

Reference Number	Title	Description	Service Director	Reversal of Savings Amount			
				2024/25 £'000	2025/26 £'000	2026/27 £'000	Total £'000
Adults Services							
ADS001	Reverse One-Off Use of the Disabled 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	Full cost recovery for Street Works Permits	Full cost recovery for Street Works Permits	Mike O'Dowd-Jones	260	0	0	260
CAP002	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
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