

Reference Number	New or Already Approved	Title	Description	Financial Strategy Type	Risk Profile	Service Director	Saving Amount			
							2024/25 £'000	2025/26 £'000	2026/27 £'000	Total £'000
Adults Services										
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.	Efficiency Savings	Low	Service Director - Adult Social Care Operations	(5,000)	0	0	(5,000)
ADS001	New	Maximising fees and charges across Adult Social Care	Digital solution to support efficiencies and effectiveness of collection of fees and charges process.	Income Generation	Low	Service Director - Adult Social Care Operations	(3,400)	0	0	(3,400)
ADS004	New	Service that supports people with a combination of mental health need and substance misuse.	Reduction in contract spend and remodelling the service.	Service Levels	High	Service Director - Adult Social Care Commissioning	(420)	(420)	0	(840)
ADS002	New	Reviewing support for individuals	Priority reviews to be undertaken to ensure the support provided is reflective of individuals needs and outcomes.	Service Levels	Low	Service Director - Adult Social Care Operations	(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.	Efficiency Savings	Low	Service Director - Adult Social Care Operations	(200)	0	0	(200)
ADS005	New	Learning Disability Supporting Employment Service	Funding reduction from Adult Social Care, working alongside the service provider to seek alternative solutions.	Service Levels	High	Service Director - Adult Social Care Commissioning	(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.	Service Levels	Medium	Service Director - Adult Social Care Commissioning	(117)	(23)	0	(140)
ADS007	New	Citizens advice - local assistance scheme	Grant funding is ending, individuals would be supported through community and voluntary services.	Financing of Activities	High	Service Director - Adult Social Care Commissioning	(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.	Financing of Activities	High	Service Director - Adult Social Care Commissioning	(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.	Service Levels	High	Service Director - Adult Social Care Commissioning	(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.	Service Levels	Low	Service Director - Adult Social Care Commissioning	(28)	(6)	0	(33)
ADS012	Approved 2023/24 MTFP	Use of Government grant to fund preventative services	Use of Government grant to fund preventative activities within Adult Services.	Financing of Activities	Low	Service Director - Adult Social Care Commissioning	0	(900)	0	(900)
Total Adults Services							(9,808)	(1,585)	0	(11,392)
Children, Families and Education										
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.	Efficiency Savings	High	Service Director - Children's Commissioning	(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.	Efficiency Savings	High	Service Director - Children's Commissioning	(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	Efficiency Savings	High	Service Director - Children's Commissioning	(1,586)	0	0	(1,586)

Reference Number	New or Already Approved	Title	Description	Financial Strategy Type	Risk Profile	Service Director	Saving Amount			
							2024/25 £'000	2025/26 £'000	2026/27 £'000	Total £'000
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.	Alternative Service Delivery	Medium/ High	Service Director - Children & Families	(1,109)	(469)	0	(1,577)
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.	Financing of Activities	Low	Service Director - Inclusion	(410)	0	0	(410)
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.	Efficiency Savings	Medium	Service Director - Inclusion	(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.	Service Levels	Low	Service Director - Education, Partnerships & Skills	(398)	0	0	(398)
CFE005	New - Subject to completion of staff consultation	Educational Psychology Service Budget Reduction	Ceasing agency contract with agency supplier of workers and reduction in establishment, mainly through non-renewal of contracts.	Service Levels	Low	Service Director - Inclusion	(141)	(64)	0	(205)
CFE004	New - Subject to completion of staff consultation	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.	Efficiency Savings	Medium	Service Director - Inclusion	(132)	0	0	(132)
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.	Income Generation	Medium	Service Director - Inclusion	(100)	0	0	(100)
CFE007	New	SEND delivery of Education Health & Care Plans	Using Council staff to draft all education, health and care assessments and plans instead of using an external contractor	Service Levels	Low	Service Director - Inclusion	(125)	0	0	(125)
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.	Efficiency Savings	High	Service Director - Children's Commissioning	(67)	0	0	(67)
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.	Efficiency Savings	High	Service Director - Children's Commissioning	(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.	Income Generation	Low	Service Director - Children & Families	(30)	0	0	(30)
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.	Service Levels	Low	Service Director - Children & Families	(11)	0	0	(11)
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.	Financing of Activities	Low	Service Director - Children & Families	0	(900)	0	(900)
Total Children, Families and Education							(9,568)	(1,933)	0	(11,501)

Reference Number	New or Already Approved	Title	Description	Financial Strategy Type	Risk Profile	Service Director	Saving Amount			
							2024/25 £'000	2025/26 £'000	2026/27 £'000	Total £'000
Community Services										
CMS052	New	Contributions towards the CCTV Service	Somerset Council has been offered contributions from various town councils to ensure the continuation of the CCTV service.	Income Generation	Low	Service Director - Regulatory & Operations	(489)	0	0	(489)
CMS014	New	Closure of all Council owned public toilets.	Closure of all Council-owned public toilets exploring devolution to City, Town and Parish Councils.	Service Levels	Low	Service Director - Regulatory & Operations	(301)	0	0	(301)
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.	Efficiency Savings	Low	Service Director - Regulatory & Operations	(199)	0	0	(199)
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.	Income generation	Medium	Service Director - Customers	(195)	0	0	(195)
CMS022	New - Subject to completion of staff consultation	Continued temporary closure of the Octagon Theatre in Yeovil	The Octagon Theatre is currently closed on a temporary basis pending capital development.	Service Levels	Medium	Service Director - Culture	(174)	0	0	(174)
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.	Service Levels	Low	Service Director - Regulatory & Operations	(168)	0	0	(168)
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.	Income Generation	Low	Service Director - Regulatory & Operations	(150)	80	0	(70)
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.	Service Levels	Medium	Service Director - Culture	(116)	0	0	(116)
CMS026	New - Subject to completion of staff consultation	Closure of Taunton Visitor Information Centre	Closure of Taunton Visitor Information Centre.	Service Levels	Low	Service Director - Culture	(114)	0	0	(114)
CMS020	New - Subject to completion of staff consultation	Devolve Yeovil Recreation ground to Yeovil Town Council	This saving propose to devolve Yeovil Recreation Ground to Yeovil Town Council. If this cannot be achieved by 1st August 2024, Somerset Council will revert back to reducing the leisure facilities as below: 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.	Alternative Service Delivery	Medium	Service Director - Culture	(110)	(55)	0	(165)
CMS035	New	Taunton Crematorium Fee Increase	Increase of fees at Taunton Crematorium.	Income Generation	Low	Service Director - Regulatory & Operations	(108)	0	0	(108)
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.	Efficiency Savings	Low	Service Director - Culture	(85)	0	0	(85)
CMS053	New - Subject to completion of staff consultation	Devolve Yeovil Country Park to Yeovil Town Council	Proposal to devolve Yeovil Country Park to Yeovil Town Council including the transfer of the asset, service and staffing.	Alternative Service Delivery	Medium	Service Director - Culture	(80)	(40)	0	(120)
CMS024	New	Reduce discretionary cultural budget	Reducing this discretionary budget will mean the Council can only provide minimal grant funding.	Service Levels	Low	Service Director - Culture	(71)	0	0	(71)
CMS025	New - Subject to completion of staff consultation	Closure of South Somerset Visitor Information Centre	Closure of the Visitor Information Centre at Cartgate.	Service Levels	Medium	Service Director - Culture	(53)	0	0	(53)
CMS040	New - Subject to completion of staff consultation	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	Service Levels	Low	Service Director - Regulatory & Operations	(52)	(17)	0	(69)
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	Efficiency Savings	High	Service Director - Regulatory & Operations	(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	Efficiency Savings	Medium	Service Director - Regulatory & Operations	(50)	0	0	(50)
CMS039	New - Subject to completion of staff consultation	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	Service Levels	Low	Service Director - Regulatory & Operations	(47)	(16)	0	(63)

Reference Number	New or Already Approved	Title	Description	Financial Strategy Type	Risk Profile	Service Director	Saving Amount			
							2024/25 £'000	2025/26 £'000	2026/27 £'000	Total £'000
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.	Service Levels	Low	Service Director - Regulatory & Operations	(40)	0	0	(40)
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.	Efficiency Savings	Low	Service Director - Regulatory & Operations	(40)	0	0	(40)
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.	Income Generation	Low	Service Director - Regulatory & Operations	(36)	0	0	(36)
CMS015	New	Cancellation of RNLI lifeguard contract at Somerset North Beaches	The Lifeguard service is provided by RNLI at Burnham on Sea, Berrow 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.	Service Levels	High	Service Director - Regulatory & Operations	(35)	0	0	(35)
CMS006	New	Remove Relief Staff Budget in Statutory 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.	Service Levels	Low	Service Director - Culture	(25)	0	0	(25)
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.	Efficiency Savings	Low	Service Director - Regulatory & Operations	(24)	0	0	(24)
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.	Income Generation	Low	Service Director - Regulatory & Operations	(23)	23	0	0
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.	Service Levels	Low	Service Director - Regulatory & Operations	(20)	0	0	(20)
CMS019	New	Minor Reductions to Statutory Library Service 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.	Efficiency Savings	Low	Service Director - Culture	(18)	0	0	(18)
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.	Service Levels	Low	Service Director - Regulatory & Operations	(16)	(5)	0	(21)
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).	Service Levels	Low	Service Director - Regulatory & Operations	(15)	0	0	(15)
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.	Service Levels	Medium	Service Director - Culture	(13)	(119)	0	(132)
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.	Service Levels	Low	Service Director - Culture	(12)	0	0	(12)
CMS046	Approved 2023/24 MTFP	Increased Berrow & Brean Beach Parking fees	An annual increase of 50p for car parking at Berrow and Burnham Beaches.	Income generation	Medium/ High	Service Director - Regulatory & Operations	(12)	(12)	(12)	(36)

Reference Number	New or Already Approved	Title	Description	Financial Strategy Type	Risk Profile	Service Director	Saving Amount			
							2024/25 £'000	2025/26 £'000	2026/27 £'000	Total £'000
CMS031	New	Fees and Charges - Annual inflationary increases Minehead Harbour Fees	Annual inflationary fee's and charges increases to Harbour Fees (Minehead).	Income Generation	Medium	Service Director - Regulatory & Operations	(11)	0	0	(11)
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.	Service Levels	Low	Service Director - Regulatory & Operations	(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.	Service Levels	Low	Service Director - Regulatory & Operations	(7)	0	0	(7)
CMS032	New	Fees and Charges - Beach Parking at Berron and Breaun Beaches	Increases to Beach Parking charges at Berron and Breaun Beaches.	Income Generation	Medium	Service Director - Regulatory & Operations	(7)	0	0	(7)
CMS036	New	Cemeteries Fee Increase - Somerset East	Increase of fees. Cemetery fees in Somerset East.	Income Generation	Low	Service Director - Regulatory & Operations	(6)	0	0	(6)
CMS013	New - Subject to completion of staff consultation	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).	Alternative Service Delivery	Low	Service Director - Regulatory & Operations	0	(250)	0	(250)
CMS027	New - Subject to further consultation / decision making	Review the delivery of the Heritage Service to deliver a minimum service	The heritage service would be reviewed to deliver a minimum service.	Service Levels	Medium	Service Director - Culture	0	(150)	0	(150)
CMS028	New - Subject to completion of staff consultation	Remove public access to South Somerset Heritage Collection	Close South Somerset Heritage Collection removing public access to the facility from April 2025.	Service Levels	Medium	Service Director - Culture	0	(37)	0	(37)
CMS007	New	Consider the removal of the Performing Arts Library in Yeovil from the Statutory Library Services	Commence discussions with Department for Digital, Culture, Media & Sport for changes to service approach from 2025/26, prior to a public consultation.	Service Levels	Medium	Service Director - Culture	0	0	0	0
CMS008	New - Subject to further consultation / decision making	Consider the Removal of the Statutory 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.	Service Levels	High	Service Director - Culture	0	0	0	0
CMS009	New - Subject to further consultation / decision making	Consider reducing statutory 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-010 and CMS-011.	Service Levels	Medium	Service Director - Culture	0	0	0	0
CMS010	New - Subject to further consultation / decision making	Consider Reducing Statutory 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.	Service Levels	High	Service Director - Culture	0	0	0	0
CMS011	New - Subject to further consultation / decision making	Consider Reducing Statutory 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.	Service Levels	Medium	Service Director - Culture	0	0	0	0
Total Community Services							(2,981)	(598)	(12)	(3,591)
Climate & Place										
CAP010	New - Subject to further consultation / decision making	Closing 5 Household Recycling Centres	Close 5 Recycling Sites based on those sites that offer the largest saving per tonne.	Service Levels	High	Service Director - Climate, Environment & Sustainability	(883)	(80)	0	(963)
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.	Financing of Activities	Low	Service Director - Infrastructure & Transport	(460)	0	0	(460)
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.	Service Levels	Low	Service Director - Economy, Employment & Planning	(450)	0	0	(450)
CAP022	New	Increasing parking charges in line with inflation	Increase in Parking charges in line with inflation.	Income Generation	Medium	Service Director - Infrastructure & Transport	(400)	0	0	(400)

Reference Number	New or Already Approved	Title	Description	Financial Strategy Type	Risk Profile	Service Director	Saving Amount			
							2024/25 £'000	2025/26 £'000	2026/27 £'000	Total £'000
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.	Service Levels	High	Service Director - Infrastructure & Transport	(330)	180	0	(150)
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.	Income Generation	Medium	Service Director - Economy, Employment & Planning	(300)	0	0	(300)
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.	Financing of Activities	Low	Service Director - Infrastructure & Transport	(275)	0	0	(275)
CAP030	Approved December 2023 Executive	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.	Financing of Activities	Low	Service Director - Infrastructure & Transport	(220)	(220)	0	(440)
CAP026	New	Capitalisation of staff costs - regeneration programmes	Capitalisation of staff into externally funded projects.	Financing of Activities	Low	Service Director - Economy, Employment & Planning	(216)	60	0	(156)
CAP014	New	Income generation - Waste	Increased income for waste collection due to increase in demographics - relating to garden waste and bulky waste.	Income Generation	Low	Service Director - Climate, Environment & Sustainability	(205)	(185)	0	(390)
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.	Efficiency Savings	Low	Service Director - Climate, Environment & Sustainability	(202)	0	0	(202)
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	Asset Management	High	Service Director - Infrastructure & Transport	(200)	(800)	0	(1,000)
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.	Efficiency Savings	Low	Service Director - Infrastructure & Transport	(175)	175	0	0
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.	Service Levels	Medium	Service Director - Economy, Employment & Planning Service Director - Culture	(169)	0	0	(169)
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	Service Levels	Medium	Service Director - Infrastructure & Transport	(150)	0	0	(150)

Reference Number	New or Already Approved	Title	Description	Financial Strategy Type	Risk Profile	Service Director	Saving Amount			
							2024/25 £'000	2025/26 £'000	2026/27 £'000	Total £'000
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.	Income Generation	Low	Service Director - Infrastructure & Transport	(110)	0	0	(110)
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.	Efficiency Savings	Low	Service Director - Infrastructure & Transport	(102)	0	0	(102)
CAP016	New	Building Control income	Increase in TRO fees to recover corporate over heads - at an additional £10 per hour.	Income Generation	Low	Service Director - Economy, Employment & Planning	(100)	0	0	(100)
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.	Financing of Activities	Medium	Service Director - Infrastructure & Transport	(90)	90	0	0
CAP013	New	Contractual change - Waste	Following the successful introduction of Recycle More we will now be able to reduce contractual payment to contract provider.	Efficiency Savings	Low	Service Director - Climate, Environment & Sustainability	(70)	0	0	(70)
CAP027	New	Reduction in transport policy posts	Removal of two posts in the transport policy team reducing the team by 50%.	Efficiency Savings	High	Service Director - Infrastructure & Transport	(70)	0	0	(70)
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.	Efficiency Savings	Medium/ High	Service Director - Economy, Employment & Planning	(60)	(15)	0	(75)
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.	Financing of Activities	Low	Service Director - Infrastructure & Transport	(54)	54	0	0
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.	Financing of Activities	Low	Service Director - Climate, Environment & Sustainability	(53)	0	53	0
CAP001	New - Subject to further consultation / decision making	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.	Efficiency Savings	High	Service Director - Climate, Environment & Sustainability	(50)	(10)	0	(60)
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.	Alternative Service Delivery	Medium	Service Director - Climate, Environment & Sustainability	(44)	(191)	0	(235)
CAP007	New - may require staff consultation	School Crossing Patrols	Stop funding School Crossing Patrols.	Service Levels	High	Service Director - Infrastructure & Transport	(41)	41	0	0
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.	Service Levels	High	Service Director - Infrastructure & Transport	(36)	(16)	(16)	(68)

Reference Number	New or Already Approved	Title	Description	Financial Strategy Type	Risk Profile	Service Director	Saving Amount			
							2024/25 £'000	2025/26 £'000	2026/27 £'000	Total £'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.	Income generation	Low	Service Director - Infrastructure & Transport	(25)	0	0	(25)
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.	Financing of Activities	Low	Service Director - Climate, Environment & Sustainability	(23)	(23)	45	0
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.	Efficiency Savings	Medium	Service Director - Infrastructure & Transport	(17)	0	0	(17)
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.	Income generation	Low	Service Director - Infrastructure & Transport	(17)	26	189	197
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.	Income Generation	Low	Service Director - Economy, Employment & Planning	(10)	0	0	(10)
CAP004	New	Cease Funding for Community Rail Partnerships	Cease funding community rail partnerships such as Severnside and Heart of Wessex.	Financing of Activities	High	Service Director - Infrastructure & Transport	(5)	0	0	(5)
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.	Efficiency Savings	Low	Service Director - Infrastructure & Transport	(4)	(4)	0	(8)
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.	Income generation	Medium	Service Director - Economy, Employment & Planning	(4)	0	0	(4)
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.	Income generation	Low	Service Director - Economy, Employment & Planning	(3)	0	0	(3)
CAP040	Approved 2023/24 MTFP	Charging for Fire Risk Assessments	Charging for Fire Risk Assessments.	Income generation	Medium/ High	Service Director - Economy, Employment & Planning	(2)	0	0	(2)
CAP041	Approved 2023/24 MTFP	Charging for Standard Assessment Procedures (SAP) & Air Testing	Charging for Standard Assessment Procedures (SAP) & Air Testing.	Income generation	Medium/ High	Service Director - Economy, Employment & Planning	(2)	0	0	(2)
CAP042	Approved 2023/24 MTFP	Charging Simplified Building Energy Model (SBEM)	Charging Simplified Building Energy Model (SBEM).	Income generation	Medium/ High	Service Director - Economy, Employment & Planning	(2)	0	0	(2)
CAP043	Approved 2023/24 MTFP	Charging for Energy Performance Certificates	Charging for Energy Performance Certificates.	Income generation	Medium/ High	Service Director - Economy, Employment & Planning	(1)	0	0	(1)

Reference Number	New or Already Approved	Title	Description	Financial Strategy Type	Risk Profile	Service Director	Saving Amount			
							2024/25 £'000	2025/26 £'000	2026/27 £'000	Total £'000
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.	Efficiency Savings	Low	Service Director - Climate, Environment & Sustainability	0	(8)	0	(8)
CAP044	Approved 2023/24 MTFP	Charging for Local Authority Building Control Warranties Sound tests	Charging for Local Authority Building Control Warranties Sound tests.	Income generation	Low	Service Director - Economy, Employment & Planning	0	(2)	0	(2)
CAP002	New - Subject to further consultation / decision making	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.	Service Levels	High	Service Director - Infrastructure & Transport	0	0	0	0
Total Climate & Place							(5,627)	(929)	271	(6,285)
Resources & Corporate Services										
RCS012	New	Increase in the Government Council Tax admin grant	Increase in the Government Council Tax admin grant.	Income Generation	Low	Service Director - Finance & Procurement	(570)	0	0	(570)
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.	Efficiency Savings	Medium	Service Director - Strategic Asset Management	(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.	Efficiency Savings	Medium	Service Director - Strategic Asset Management	(325)	0	0	(325)
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.	Asset Management	Medium	Service Director - Strategic Asset Management	(225)	(200)	0	(425)
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.	Service Levels	Low	Service Director - Strategic Asset Management	(188)	0	0	(188)
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.	Income Generation	Low	Service Director - Finance & Procurement	(100)	0	0	(100)
RCS007	New	Change the support contract for Microsoft software	Purchase support for Microsoft Software from lower cost resellers.	Efficiency Savings	Low	Service Director - Information Communication Technology	(100)	0	0	(100)

Reference Number	New or Already Approved	Title	Description	Financial Strategy Type	Risk Profile	Service Director	Saving Amount			
							2024/25 £'000	2025/26 £'000	2026/27 £'000	Total £'000
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.	Income Generation	Low	Service Director - Finance & Procurement	(100)	0	0	(100)
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.	Efficiency Savings	Low	Service Director - Information Communication Technology	(90)	0	0	(90)
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.	Efficiency Savings	Low	Service Director - Information Communication Technology	(76)	0	0	(76)
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.	Efficiency Savings	Low	Service Director - Information Communication Technology	(75)	0	0	(75)
RCS005	New	Reduce ICT Operational support contracts	Reduction and removal of services utilised by ICT operational management and technical teams.	Efficiency Savings	Low	Service Director - Information Communication Technology	(50)	0	0	(50)
RCS020	Approved 2023/24 MTFP	Consolidation of Maintenance and Facilities Management Services.	Consolidation of Maintenance and Facilities Management Services reducing costs	Efficiency Savings	Low	Service Director - Strategic Asset Management	(50)	0	0	(50)
RCS027	Approved 2023/24 MTFP	Use of new communication software	Savings from decommissioning Skype environment.	Alternative Service Delivery	Low	Service Director - Information Communication Technology	(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.	Efficiency Savings	Medium	Service Director - Finance & Procurement	(48)	(65)	18	(96)
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.	Alternative Service Delivery	Low	Service Director - Information Communication Technology	(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.	Efficiency Savings	High	Service Director - Information Communication Technology	(36)	0	0	(36)
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.	Efficiency Savings	Low	Service Director - Information Communication Technology	(36)	0	0	(36)
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.	Efficiency Savings	Low	Service Director - Information Communication Technology	(25)	0	0	(25)

Reference Number	New or Already Approved	Title	Description	Financial Strategy Type	Risk Profile	Service Director	Saving Amount			
							2024/25 £'000	2025/26 £'000	2026/27 £'000	Total £'000
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.	Efficiency Savings	Low	Service Director - Strategic Asset Management	(25)	0	0	(25)
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.	Efficiency Savings	Medium	Service Director - Information Communication Technology	(17)	0	0	(17)
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	Income generation	Medium	Service Director - Strategic Asset Management	(16)	0	0	(16)
RCS026	Approved 2023/24 MTFP	E-mail security contract	Consolidation of ICT support services and associated contracts.	Efficiency Savings	Low	Service Director - Information Communication Technology	(12)	0	0	(12)
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.	Income Generation	Low	Service Director - Strategic Asset Management	(7)	0	0	(7)
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.	Efficiency Savings	Medium	Service Director - Information Communication Technology	(3)	0	0	(3)
RCS024	Approved 2023/24 MTFP	Sedgemoor District Council - FortiAnalyzer	Tied up in Claranet contract until May 2024	Efficiency Savings	Low	Service Director - Information Communication Technology	(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	Efficiency Savings	Low	Service Director - Information Communication Technology	(1)	0	0	(1)
RCS010	New - Subject to completion of staff consultation	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.	Efficiency Savings	Medium	Service Director - Finance & Procurement	0	(270)	0	(270)
Total Resources & Corporate Services							(2,610)	(535)	18	(3,128)
Strategy, Workforce & Localities										
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.	Service Levels	Medium	Service Director - Workforce	(113)	(100)	0	(213)
SWL016	New	Software Licence Fees	Computing Costs - Software Licences.	Efficiency Savings	Low	Service Director - Strategy & Performance	(100)	0	0	(100)
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.	Efficiency Savings	Low	Service Director - Governance, Democratic & Legal	(75)	0	0	(75)

Reference Number	New or Already Approved	Title	Description	Financial Strategy Type	Risk Profile	Service Director	Saving Amount			
							2024/25 £'000	2025/26 £'000	2026/27 £'000	Total £'000
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.	Efficiency Savings	Low	Service Director - Strategy & Performance	(75)	0	0	(75)
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.	Financing of Activities	Low	Service Director - Partnerships & Localities	(70)	0	0	(70)
SWL011	New	Reduction in membership of the Executive	Reduction in membership of the Executive creating a saving on Special Responsibility Allowances.	Service Levels	Medium	Service Director - Governance, Democratic & Legal	(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.	Efficiency Savings	High	Service Director - Governance, Democratic & Legal	(35)	0	0	(35)
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.	Efficiency Savings	Low	Service Director - Workforce	(30)	0	0	(30)
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.	Service Levels	Medium	Service Director - Workforce	(25)	0	0	(25)
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.	Service Levels	Medium	Service Director - Governance, Democratic & Legal	(23)	0	0	(23)
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).	Efficiency Savings	Medium	Service Director - Governance, Democratic & Legal	(13)	0	0	(13)
SWL006	New	Create new Audit and Governance Committee	Merge the current Audit Committee and the current Constitution & Governance Committee into one single Committee.	Efficiency Savings	Medium	Service Director - Governance, Democratic & Legal	(12)	0	0	(12)
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%.	Service Levels	Low	Service Director - Workforce	(11)	0	0	(11)
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.	Income Generation	Low	Service Director - Strategy & Performance	(7)	(11)	0	(18)

Reference Number	New or Already Approved	Title	Description	Financial Strategy Type	Risk Profile	Service Director	Saving Amount			
							2024/25 £'000	2025/26 £'000	2026/27 £'000	Total £'000
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.	Service Levels	Medium	Service Director - Governance, Democratic & Legal	(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.	Efficiency Savings	Medium	Service Director - Governance, Democratic & Legal	(2)	2	0	0
Total Strategy, Workforce & Localities							(634)	(109)	0	(743)
Local Government Reorganisation										
LGR001	Approved 2023/24 MTFP	Expected saving in staffing costs from Local Government Reorganisation	Staffing savings relating to Local Government Reorganisation in Somerset	Efficiency Savings	Low	All	(4,000)	(4,400)	0	(8,400)
Total Local Government Reorganisation							(4,000)	(4,400)	0	(8,400)
Total Somerset Council Savings							(35,228)	(10,088)	276	(45,040)

- Savings with a nil total have been included for awareness. Work is being done to evaluate the details, impact and value of the proposal. The proposals will be updated in future reports as this work is completed.

Interdependent Savings - Libraries

Reference Number	New or Already Approved	Title	Description	Risk Profile	Service Director	Saving Amount				
						2024/25 £'000	2025/26 £'000	2026/27 £'000	Total £'000	
Communities Services										
CMS009	New - Subject to further consultation / decision making	Consider reducing statutory 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-010 and CMS-011.	Service Levels	Medium	Service Director - Culture	0	0	0	0
CMS010	New - Subject to further consultation / decision making	Consider Reducing Statutory 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.	Service Levels	High	Service Director - Culture	0	(380)	0	(380)
CMS011	New - Subject to further consultation / decision making	Consider Reducing Statutory 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.	Service Levels	Medium	Service Director - Culture	0	(50)	0	(50)