

Appendix I – Update on Savings Proposals

Table 1: Performance of Agreed Savings Proposals as at the end of August 2024 (Month 5)

Service Area	Rolled Forward Savings from 2023/24 £m	New Savings for 2024/25 £m	Total Saving to be Delivered £m	Achieved £m	On-track £m	At Risk £m	Unachievable £m
Adults Services	(3.900)	(9.808)	(13.708)	(0.908)	(12.800)	-	-
Children & Family Services	-	(9.570)	(9.570)	(0.631)	(4.782)	(4.032)	(0.125)
Community Services	-	(2.866)	(2.866)	(0.115)	(2.412)	(0.339)	-
Climate and Place Services	-	(5.637)	(5.637)	(0.727)	(3.227)	(1.683)	-
Strategy, Workforce & Localities	-	(0.484)	(0.484)	(0.402)	(0.082)	-	-
Resources and Corporate	-	(2.564)	(2.564)	(0.684)	(1.760)	(0.007)	(0.113)
Public Health	-	-	-	-	-	-	-
Non-Service	-	(4.048)	(4.048)	-	(4.048)	-	-
Total	(3.900)	(34.977)	(38.877)	(3.467)	(29.111)	(6.061)	(0.238)
Percentages			100%	9%	75%	16%	1%

Chart 1: Actual and forecast achievement of savings:

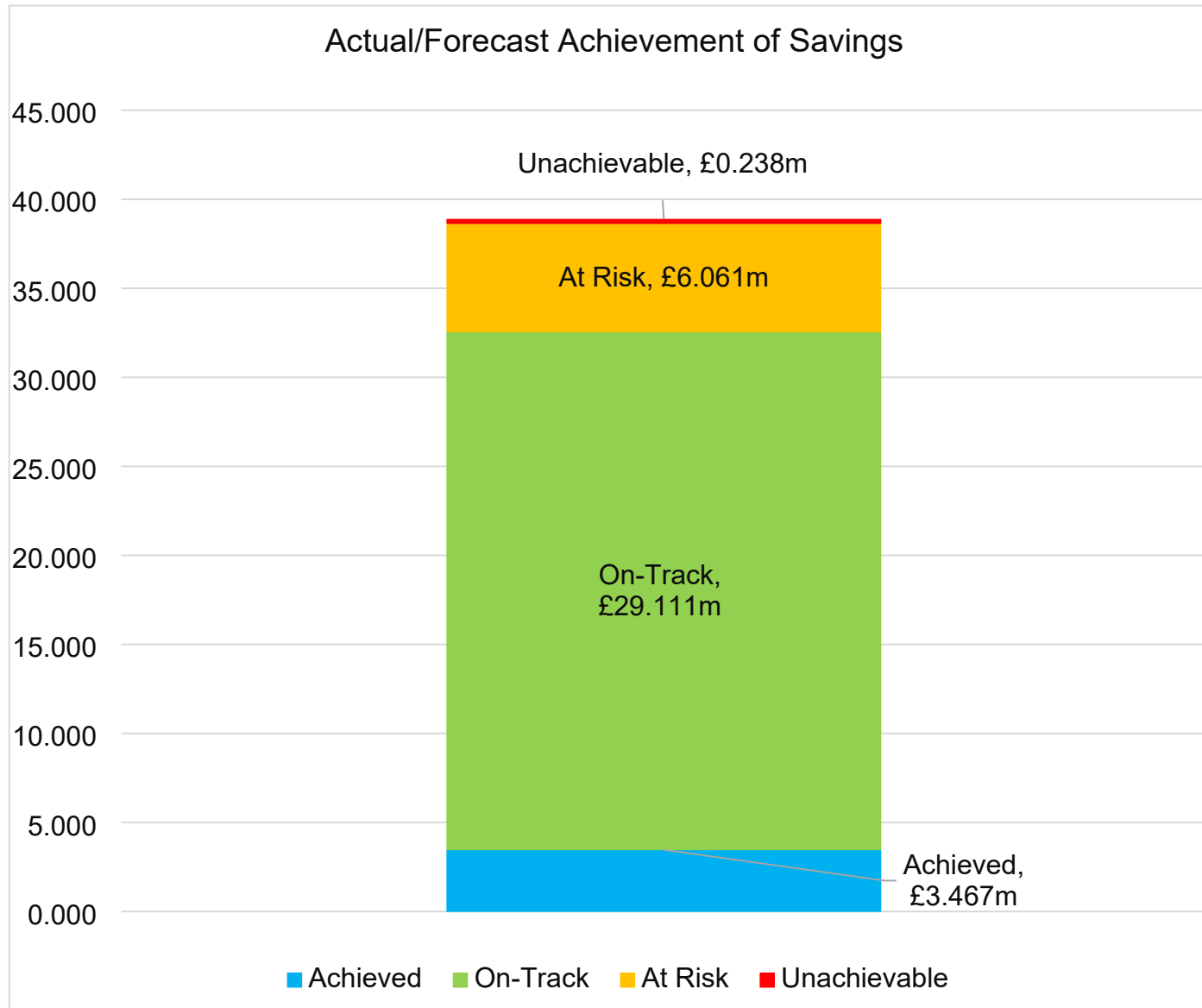


Table 2: Detailed Savings Tracker

Year Approved	Saving Reference	Service	Title	Rolled Forward Savings from 2023/24 £m	New Savings for 2024/25 £m	Total Saving to be Delivered £m	Achieved £m	On-track £m	At Risk £m	Unachievable £m
Adults Services										
2022/23	AD-2324-LTSIGP-02	Adults & Health Operations	To support people to live independent lives.	(3.900)	(5.000)	(8.900)	-	(8.900)	-	-
2023/24	TSIGP-2425-ADS-014	Adults & Health Operations	Maximising fees and charges across Adult Social Care	-	(3.400)	(3.400)	-	(3.400)	-	-
2023/24	TSIGP-2425-ADS-004	Adults & Health Operations	Service that supports people with a combination of mental health need and substance misuse.	-	(0.420)	(0.420)	(0.420)	-	-	-
2023/24	TSIGP-2425-ADS-002	Adults & Health Operations	Reviewing support for individuals	-	(0.300)	(0.300)	-	(0.300)	-	-
2023/24	TSIGP-2425-ADS-001	Adults & Health Operations	Reviewing our Supported Living accommodation and Extra Care Housing	-	(0.200)	(0.200)	-	(0.200)	-	-
2023/24	TSIGP-2425-ADS-005	Adults & Health Operations	Learning Disability Supporting Employment Service	-	(0.141)	(0.141)	(0.141)	-	-	-
2023/24	TSIGP-2425-ADS-007	Adults & Health Operations	Floating Dementia Support Services	-	(0.117)	(0.117)	(0.117)	-	-	-
2023/24	TSIGP-2425-ADS-012	Adults & Health Operations	Citizens advice - local assistance scheme	-	(0.107)	(0.107)	(0.107)	-	-	-

Year Approved	Saving Reference	Service	Title	Rolled Forward Savings from 2023/24	New Savings for 2024/25	Total Saving to be Delivered	Achieved	On-track	At Risk	Unachievable
				£m	£m	£m	£m	£m	£m	£m
2023/24	TSIGP-2425-ADS-013	Adults & Health Operations	Information and guidance and support for Older People	-	(0.061)	(0.061)	(0.061)	-	-	-
2023/24	TSIGP-2425-ADS-006	Adults & Health Operations	Employment Service - for Carers and individuals with Mental Health needs	-	(0.034)	(0.034)	(0.034)	-	-	-
2023/24	TSIGP-2425-ADS-008	Adults & Health Operations	Key Ring Service	-	(0.028)	(0.028)	(0.028)	-	-	-
Adults Services Total				(3.900)	(9.808)	(13.708)	(0.908)	(12.800)	-	-
Children & Family Services										
2023/24	TSIGP-2425-CFE-016	Commissioning & Performance	New homes for young people aged 16 to 25 years who are ready to live in supported accommodation on their journey towards independent living	-	(3.386)	(3.386)	-	(1.482)	(1.904)	-
2023/24	TSIGP-2425-CFE-017	Commissioning & Performance	Support children and young people in a loving Homes & Horizons home	-	(1.715)	(1.715)	-	(1.715)	-	-
2023/24	TSIGP-2425-CFE-018	Commissioning & Performance	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	-	(1.586)	(1.586)	-	-	(1.586)	-
2022/23	CS-2324-LTSIGP-05	Children & Families Operations	Reduction in the cost of providing residential placements for Children in Care	-	(1.109)	(1.109)	-	(0.692)	(0.417)	-
2023/24	TSIGP-2425-CFE-005	Inclusion	Fund the Virtual School for Children in Care using the Pupil Premium Plus grant	-	(0.410)	(0.410)	-	(0.285)	-	(0.125)

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				£m	£m	£m	£m	£m	£m	£m
2023/24	TSIGP-2425-CFE-003	Education, Partnerships & Skills	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.	-	(0.398)	(0.398)	-	(0.398)	-	-
2023/24	TSIGP-2425-CFE-001	Inclusion	More efficient delivery of home to school travel	-	(0.325)	(0.325)	(0.217)	(0.108)	-	-
2023/24	TSIGP-2425-CFE-007	Inclusion	Educational Psychology Service Budget Reduction	-	(0.141)	(0.141)	(0.141)	-	-	-
2023/24	TSIGP-2425-CFE-006	Inclusion	Reduction of four of nine vacant posts in the Special Educational Needs (SEND) team.	-	(0.132)	(0.132)	(0.132)	-	-	-
2023/24	TSIGP-2425-CFE-009	Inclusion	SEND delivery of Education Health & Care Plans	-	(0.125)	(0.125)	-	-	(0.125)	-
2023/24	TSIGP-2425-CFE-008	Inclusion	External funding for the service to support young people who are at risk of not being in education, training or employment post 16	-	(0.100)	(0.100)	(0.100)	-	-	-
2023/24	TSIGP-2425-CFE-015	Commissioning & Performance	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	-	(0.067)	(0.067)	-	(0.067)	-	-

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				£m	£m	£m	£m	£m	£m	£m
2023/24	TSIGP-2425-CFE-012	Commissioning & Performance	Stop out of hours security checks for three Somerset Council supported accommodation homes for young adults aged 18+	-	(0.035)	(0.035)	-	(0.035)	-	-
2023/24	TSIGP-2425-CFE-013	Children & Families Operations	Special Guardianship Support	-	(0.030)	(0.030)	(0.030)	-	-	-
2023/24	TSIGP-2425-CFE-010	Children & Families Operations	Mind of My Own	-	(0.011)	(0.011)	(0.011)	-	-	-
Children & Family Services Total				-	(9.570)	(9.570)	(0.631)	(4.782)	(4.032)	(0.125)
Community Services										
2023/24	TSIGP-2425-CMS-053	Regulatory & Operational Services	Contributions towards the CCTV Service	-	(0.489)	(0.489)	-	(0.489)	-	-
2023/24	TSIGP-2425-CMS-018	Regulatory & Operational Services	Closure of all Council owned public toilets.	-	(0.301)	(0.301)	-	(0.301)	-	-
2023/24	TSIGP-2425-CMS-041	Regulatory & Operational Services	Reduction in operational budgets in Operational Services	-	(0.199)	(0.199)	-	(0.199)	-	-
2022/23	NS-2324-TSIGP-226	Customer Services	Lifeline Services - alignment of fees and charges for new customers from April 2023	-	(0.195)	(0.195)	-	(0.089)	(0.106)	-
2023/24	TSIGP-2425-CMS-029	Cultural Services	Continued temporary closure of the Octagon Theatre in Yeovil	-	(0.174)	(0.174)	-	(0.174)	-	-
2023/24	TSIGP-2425-CMS-040	Regulatory & Operational Services	Pause of Play Area Replacement Programme across Somerset	-	(0.168)	(0.168)	-	(0.168)	-	-

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				£m	£m	£m	£m	£m	£m	£m
2023/24	TSIGP-2425-CMS-005	Regulatory & Operational Services	Registration Ceremony inflationary fees and charges increase from 1st April 2024	-	(0.150)	(0.150)	-	(0.150)	-	-
2023/24	TSIGP-2425-CMS-050	Cultural Services	Westlands Entertainment Venue - changes to operation of service	-	(0.116)	(0.116)	-	(0.116)	-	-
2023/24	TSIGP-2425-CMS-034	Cultural Services	Funding for Taunton Visitor Information centre	-	(0.114)	(0.114)	-	-	(0.114)	-
2023/24	TSIGP-2425-CMS-026	Cultural Services	Devolve Yeovil Recreation ground to Yeovil Town Council	-	(0.110)	(0.110)	-	(0.110)	-	-
2023/24	TSIGP-2425-CMS-047	Regulatory & Operational Services	Taunton Crematorium Fee Increase	-	(0.108)	(0.108)	-	(0.108)	-	-
2023/24	TSIGP-2425-CMS-045	Cultural Services	Unused sport and development budget	-	(0.085)	(0.085)	-	(0.085)	-	-
2023/24	TSIGP-2425-CMS-032	Cultural Services	Reduce discretionary cultural budget	-	(0.071)	(0.071)	-	(0.071)	-	-
2023/24	TSIGP-2425-CMS-033	Cultural Services	Closure of South Somerset Visitor Information Centre	-	(0.053)	(0.053)	-	(0.053)	-	-
2023/24	TSIGP-2425-CMS-051b	Regulatory & Operational Services	Closure of Yeovil Nursery and reducing planting across Somerset Council Parks	-	(0.052)	(0.052)	-	(0.052)	-	-
2022/23	NS-2324-TSIGP-260	Regulatory & Operational Services	Contract rationalisation for grounds maintenance contracts	-	(0.050)	(0.050)	-	-	(0.050)	-
2022/23	NS-2324-TSIGP-262	Regulatory & Operational Services	Contract rationalisation for street cleansing contracts	-	(0.050)	(0.050)	-	-	(0.050)	-
2023/24	TSIGP-2425-CMS-051a	Regulatory & Operational Services	Closure of Taunton Nursery and reducing planting across Somerset Council Parks	-	(0.047)	(0.047)	-	(0.047)	-	-
2023/24	TSIGP-2425-CMS-001	Regulatory & Operational Services	Remove historical (Somerset West and Taunton) grants to Parishes for open spaces maintenance	-	(0.040)	(0.040)	(0.040)	-	-	-

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				£m	£m	£m	£m	£m	£m	£m
2023/24	TSIGP-2425-CMS-004	Regulatory & Operational Services	Cease funding for Operation Clean Sweep	-	(0.040)	(0.040)	(0.040)	-	-	-
2023/24	TSIGP-2425-CMS-049	Regulatory & Operational Services	Increase in Environmental Health Fees and Charges	-	(0.036)	(0.036)	-	(0.036)	-	-
2023/24	TSIGP-2425-CMS-007	Cultural Services	Remove Relief Staff Budget in Statutory Libraries	-	(0.025)	(0.025)	-	(0.025)	-	-
2023/24	TSIGP-2425-CMS-044	Regulatory & Operational Services	Environmental Health budget reductions	-	(0.024)	(0.024)	-	(0.024)	-	-
2023/24	TSIGP-2425-CMS-003	Regulatory & Operational Services	Somerset Scientific Services inflationary fees and charges increase for analysing samples from 1st April 2024	-	(0.023)	(0.023)	-	(0.023)	-	-
2023/24	TSIGP-2425-CMS-002	Regulatory & Operational Services	Remove historical (Somerset West and Taunton) Grants to Parishes for bereavement services	-	(0.020)	(0.020)	(0.020)	-	-	-
2023/24	TSIGP-2425-CMS-025	Cultural Services	Minor Reductions to Statutory Library Service budgets	-	(0.018)	(0.018)	-	(0.018)	-	-
2023/24	TSIGP-2425-CMS-052	Regulatory & Operational Services	Funding for Parish Ranger scheme (South area)	-	(0.016)	(0.016)	-	(0.016)	-	-

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				£m	£m	£m	£m	£m	£m	£m
2023/24	TSIGP-2425-CMS-014	Regulatory & Operational Services	Funding for overnight locking and morning reopening of Wellington, Blenheim and Vivary parks	-	(0.015)	(0.015)	(0.015)	-	-	-
2023/24	TSIGP-2425-CMS-031	Cultural Services	Phased reduction of funding to Taunton Brewhouse	-	(0.013)	(0.013)	-	(0.013)	-	-
2023/24	TSIGP-2425-CMS-028	Cultural Services	Cease funding to Burnham swimming pool	-	(0.012)	(0.012)	-	(0.012)	-	-
2022/23	NS-2324-TSIGP-125	Regulatory & Operational Services	Increased Berrow & Brean Beach Parking fees	-	(0.012)	(0.012)	-	-	(0.012)	-
2023/24	TSIGP-2425-CMS-042	Regulatory & Operational Services	Fees and Charges - Annual inflationary increases Minehead Harbour Fees	-	(0.011)	(0.011)	-	(0.011)	-	-
2023/24	TSIGP-2425-CMS-022	Regulatory & Operational Services	Cease provision of temporary toilets for Bridgwater Carnival	-	(0.009)	(0.009)	-	(0.009)	-	-
2023/24	TSIGP-2425-CMS-023	Regulatory & Operational Services	Cease providing barrier protection around some of the open spaces around the Bridgwater Carnival route during the procession.	-	(0.007)	(0.007)	-	(0.007)	-	-
2023/24	TSIGP-2425-CMS-043	Regulatory & Operational Services	Fees and Charges - Beach Parking at Berrow and Brean Beaches	-	(0.007)	(0.007)	-	-	(0.007)	-
2023/24	TSIGP-2425-CMS-048	Regulatory & Operational Services	Cemeteries Fee Increase - Somerset East	-	(0.006)	(0.006)	-	(0.006)	-	-

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				£m	£m	£m	£m	£m	£m	£m
Community Services Total				-	(2.866)	(2.866)	(0.115)	(2.412)	(0.339)	-
Climate and Place Services										
2023/24	TSIGP-2425-CAP-015	Climate, Environment & Sustainability	Make savings from the Core Contract for Household Waste Recycling Centres	-	(0.883)	(0.883)	-	-	(0.883)	-
2023/24	TSIGP-2425-CAP-045	Infrastructure & Transport	Increase in fees for Traffic Regulation Orders (TROs) to cover corporate overheads	-	(0.460)	(0.460)	-	(0.460)	-	-
2023/24	TSIGP-2425-CAP-014	Economy, Employment & Planning	Economic Development activity spend reduction	-	(0.450)	(0.450)	(0.450)	-	-	-
2023/24	TSIGP-2425-CAP-041	Infrastructure & Transport	Increasing parking charges in line with inflation	-	(0.400)	(0.400)	-	(0.400)	-	-
2023/24	TSIGP-2425-CAP-013	Economy, Employment & Planning	Planning fees income	-	(0.300)	(0.300)	-	-	(0.300)	-

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				£m	£m	£m	£m	£m	£m	£m
2023/24	TSIGP-2425-CAP-035	Infrastructure & Transport	Recover costs of infrastructure programmes through an increase in rates	-	(0.275)	(0.275)	-	-	(0.275)	-
2023/24	TSIGP-2425-CAP-051	Infrastructure & Transport	Taunton Park and Ride Service	-	(0.220)	(0.220)	-	(0.220)	-	-
2023/24	TSIGP-2425-CAP-046	Economy, Employment & Planning	Capitalisation of staff costs - regeneration programmes	-	(0.216)	(0.216)	-	(0.216)	-	-
2023/24	TSIGP-2425-CAP-019	Climate, Environment & Sustainability	Income generation - Waste	-	(0.205)	(0.205)	-	(0.205)	-	-
2023/24	TSIGP-2425-CAP-016	Climate, Environment & Sustainability	Reduction in the number of Waste Vehicles	-	(0.202)	(0.202)	(0.202)	-	-	-
2023/24	TSIGP-2425-CAP-056	Infrastructure & Transport	Fleet - Consolidation, Rationalisation and reallocation	-	(0.200)	(0.200)	-	(0.200)	-	-
2023/24	TSIGP-2425-CAP-005	Infrastructure & Transport	Reduction in maintenance budget for 20 miles an hour when lights show signs	-	(0.175)	(0.175)	-	(0.175)	-	-
2023/24	TSIGP-2425-CAP-036	Economy, Employment & Planning	Tourism Related Savings	-	(0.169)	(0.169)	-	(0.169)	-	-
2023/24	TSIGP-2425-CAP-057	Climate, Environment & Sustainability	Contractual Changes - Waste EfW	-	(0.153)	(0.153)	-	(0.153)	-	-
2023/24	TSIGP-2425-CAP-043	Infrastructure & Transport	Reduction in Road Safety (& Transport data) budget	-	(0.150)	(0.150)	-	(0.150)	-	-
2023/24	TSIGP-2425-CAP-044	Infrastructure & Transport	Forecasted increase in income for Street Works	-	(0.110)	(0.110)	-	(0.110)	-	-

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2023/24	TSIGP-2425-CAP-010	Infrastructure & Transport	Reduction of Highways Assets Commissioning Posts	-	(0.102)	(0.102)	-	(0.102)	-	-
2023/24	TSIGP-2425-CAP-033	Economy, Employment & Planning	Building Control income	-	(0.100)	(0.100)	-	-	(0.100)	-
2023/24	TSIGP-2425-CAP-048	Infrastructure & Transport	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	-	(0.090)	(0.090)	-	(0.090)	-	-
2023/24	TSIGP-2425-CAP-058	Infrastructure & Transport	Funding two posts from time-limited Levelling up grant	-	(0.090)	(0.090)	-	(0.090)	-	-
2023/24	TSIGP-2425-CMS-054	Climate, Environment & Sustainability	Devolve Yeovil Country Park to Yeovil Town Council	-	(0.080)	(0.080)	-	(0.053)	(0.027)	-
2023/24	TSIGP-2425-SWL-018	Economy, Employment & Planning	Reduction in contract costs for Land Charges	-	(0.075)	(0.075)	(0.075)	-	-	-
2023/24	TSIGP-2425-CAP-018	Climate, Environment & Sustainability	Contractual change - Waste	-	(0.070)	(0.070)	-	(0.070)	-	-

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2022/23	NS-2324-TSIGP-180	Economy, Employment & Planning	Economic Development - integrated operating model for workspace	-	(0.060)	(0.060)	-	(0.060)	-	-
2023/24	TSIGP-2425-CAP-049	Infrastructure & Transport	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.	-	(0.054)	(0.054)	-	(0.054)	-	-
2023/24	TSIGP-2425-CAP-038	Climate, Environment & Sustainability	Recharge of Salary to LNRS Grant	-	(0.053)	(0.053)	-	(0.053)	-	-
2023/24	TSIGP-2425-CAP-001	Climate, Environment & Sustainability	Replacement of Black Recycling Box with a lower cost alternative.	-	(0.050)	(0.050)	-	-	(0.050)	-
2023/24	TSIGP-2425-CAP-017	Climate, Environment & Sustainability	Introduction of a countywide booking/permit scheme for household recycling centres	-	(0.044)	(0.044)	-	-	(0.044)	-
2022/23	NS-2324-TSIGP-202	Infrastructure & Transport	Bridges - Contract Inflation	-	(0.036)	(0.036)	-	(0.036)	-	-
2023/24	TSIGP-2425-CAP-047	Infrastructure & Transport	Reduction in transport policy posts	-	(0.035)	(0.035)	-	(0.035)	-	-
2021/22	EC-TSIGP-2223-02	Infrastructure & Transport	Advertising on roundabouts and Council vehicles.	-	(0.025)	(0.025)	-	(0.025)	-	-
2023/24	TSIGP-2425-CAP-039	Climate, Environment & Sustainability	Recharge of Salary – BNG	-	(0.023)	(0.023)	-	(0.023)	-	-
2023/24	TSIGP-2425-CAP-012	Infrastructure & Transport	School Crossing Patrols	-	(0.020)	(0.020)	-	(0.020)	-	-

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2023/24	TSIGP-2425-CAP-011	Infrastructure & Transport	Reduce funding for Transport Assessment Review and Modelling Advice	-	(0.017)	(0.017)	-	(0.017)	-	-
2022/23	NS-2324-TSIGP-229	Infrastructure & Transport	Additional Park and Ride income	-	(0.017)	(0.017)	-	(0.017)	-	-
2023/24	TSIGP-2425-CAP-034	Economy, Employment & Planning	Do I need planning permission - reintroduce charge	-	(0.010)	(0.010)	-	(0.010)	-	-
2023/24	TSIGP-2425-CAP-029	Infrastructure & Transport	Internal order advertising	-	(0.004)	(0.004)	-	-	(0.004)	-
2022/23	NS-2324-TSIGP-179	Economy, Employment & Planning	Economic Development - fees and charges from the Somerset Business Hub	-	(0.004)	(0.004)	-	(0.004)	-	-
2022/23	NS-2324-TSIGP-174	Economy, Employment & Planning	Trading Standards - reduced premises requirements at Chelston Depot	-	(0.003)	(0.003)	-	(0.003)	-	-
2022/23	NS-2324-TSIGP-77	Economy, Employment & Planning	Charging for Fire Risk Assessments	-	(0.002)	(0.002)	-	(0.002)	-	-
2022/23	NS-2324-TSIGP-78	Economy, Employment & Planning	Charging for Standard Assessment Procedures (SAP) & Air Testing	-	(0.002)	(0.002)	-	(0.002)	-	-
2022/23	NS-2324-TSIGP-79	Economy, Employment & Planning	Charging Simplified Building Energy Model (SBEM)	-	(0.002)	(0.002)	-	(0.002)	-	-
2022/23	NS-2324-TSIGP-80	Economy, Employment & Planning	Charging for Energy Performance Certificates	-	(0.001)	(0.001)	-	(0.001)	-	-
Climate & Place Total				-	(5.637)	(5.637)	(0.727)	(3.227)	(1.683)	-
Strategy, Workforce & Localities										
2023/24	TSIGP-2425-SWL-001	Workforce	Remove the budget for the Pathway to Employment Scheme	-	(0.113)	(0.113)	(0.113)	-	-	-

Year Approved	Saving Reference	Service	Title	Rolled Forward Savings from 2023/24	New Savings for 2024/25	Total Saving to be Delivered	Achieved	On-track	At Risk	Unachievable
				£m	£m	£m	£m	£m	£m	£m
2023/24	TSIGP-2425-SWL-020	Strategy & Performance	Software Licence Fees	-	(0.100)	(0.100)	(0.100)	-	-	-
2023/24	TSIGP-2425-SWL-005	Governance, Democratic & Legal Services	Electoral services savings - non staffing budgets	-	(0.075)	(0.075)	-	(0.075)	-	-
2023/24	TSIGP-2425-SWL-017	Partnerships & Localities	Decision not to provide a directly funded community grants scheme and not to renew community grants that had been provided by predecessor authorities	-	(0.070)	(0.070)	(0.070)	-	-	-
2023/24	TSIGP-2425-SWL-015	Governance, Democratic & Legal Services	Reduction in membership of the Executive	-	(0.040)	(0.040)	(0.040)	-	-	-
2023/24	TSIGP-2425-SWL-004	Workforce	Reduction of £30k from Learning and Development Budgets for Somerset Council Staff.	-	(0.030)	(0.030)	(0.030)	-	-	-
2023/24	TSIGP-2425-SWL-002	Workforce	Removal of Rapid Access to Physiotherapy Contract for staff	-	(0.025)	(0.025)	(0.025)	-	-	-
2023/24	TSIGP-2425-SWL-013	Governance, Democratic & Legal Services	Reduction in elected member training and support	-	(0.013)	(0.013)	(0.013)	-	-	-
2023/24	TSIGP-2425-SWL-003	Workforce	Staff Recognition/Long Service Awards Budget	-	(0.011)	(0.011)	(0.011)	-	-	-
2023/24	TSIGP-2425-SWL-019	Strategy & Performance	Increase Fees & Charges in relation to Street Naming and Numbering (SNN)	-	(0.007)	(0.007)	-	(0.007)	-	-
Strategy, Workforce & Localities Total				-	(0.484)	(0.484)	(0.402)	(0.082)	-	-
Resources and Corporate										
2023/24	TSIGP-2425-RCS-016	Finance & Procurement	Increase in the Government Council Tax admin grant	-	(0.570)	(0.570)	-	(0.570)	-	-

Year Approved	Saving Reference	Service	Title	Rolled Forward Savings from 2023/24	New Savings for 2024/25	Total Saving to be Delivered	Achieved	On-track	At Risk	Unachievable
				£m	£m	£m	£m	£m	£m	£m
2023/24	TSIGP-2425-RCS-018	Strategic Asset Management	Reduction in energy costs - Electricity	-	(0.350)	(0.350)	-	(0.350)	-	-
2023/24	TSIGP-2425-RCS-019	Strategic Asset Management	Reduction in energy costs (gas) - decarbonisation and energy efficiency	-	(0.325)	(0.325)	-	(0.325)	-	-
2022/23	NS-2324-TSIGP-282	Strategic Asset Management	Property Rationalisation and running costs	-	(0.225)	(0.225)	(0.225)	-	-	-
2023/24	TSIGP-2425-RCS-017	Strategic Asset Management	Reduce cleaning specification at larger sites	-	(0.188)	(0.188)	(0.188)	-	-	-
2023/24	TSIGP-2425-RCS-008	Information Communication Technology	Change the support contract for Microsoft software	-	(0.100)	(0.100)	(0.100)	-	-	-
2023/24	TSIGP-2425-RCS-021	Finance & Procurement	Council Tax & Business Rate Court Costs	-	(0.100)	(0.100)	-	(0.100)	-	-
2023/24	TSIGP-2425-RCS-002	Finance & Procurement	Revenues & Benefits Budget Realignment from LGR	-	(0.100)	(0.100)	(0.100)	-	-	-
2023/24	TSIGP-2425-RCS-007	Information Communication Technology	Reduction in Microsoft licences to reflect a smaller workforce	-	(0.090)	(0.090)	-	(0.090)	-	-
2023/24	TSIGP-2425-RCS-012	Information Communication Technology	Removal of BT Exchange lines	-	(0.076)	(0.076)	-	-	-	(0.076)
2023/24	TSIGP-2425-RCS-010	Information Communication Technology	Consolidation of support for the Environmental Health case management system	-	(0.075)	(0.075)	-	(0.075)	-	-
2023/24	TSIGP-2425-RCS-006	Information Communication Technology	Reduce ICT Operational support contracts	-	(0.050)	(0.050)	(0.050)	-	-	-
2022/23	NS-2324-TSIGP-12	Strategic Asset Management	Consolidation of Maintenance and Facilities Management Services.	-	(0.050)	(0.050)	-	(0.050)	-	-

Year Approved	Saving Reference	Service	Title	Rolled Forward Savings from 2023/24	New Savings for 2024/25	Total Saving to be Delivered	Achieved	On-track	At Risk	Unachievable
				£m	£m	£m	£m	£m	£m	£m
2022/23	NS-2324-TSIGP-270	Information Communication Technology	Use of new communication software	-	(0.050)	(0.050)	-	(0.050)	-	-
2023/24	TSIGP-2425-RCS-005	Information Communication Technology	Consolidation of County Hall Internet connectivity	-	(0.036)	(0.036)	-	(0.036)	-	-
2023/24	TSIGP-2425-RCS-004	Information Communication Technology	Consolidation of data centre infrastructure	-	(0.036)	(0.036)	-	(0.036)	-	-
2023/24	TSIGP-2425-RCS-009	Information Communication Technology	Reduction in the number of staff mobile phones	-	(0.036)	(0.036)	-	(0.036)	-	-
2023/24	TSIGP-2425-RCS-003	Information Communication Technology	Migrate Azure (Microsoft Cloud Storage) to a more cost effective contract	-	(0.025)	(0.025)	-	-	-	(0.025)
2023/24	TSIGP-2425-RCS-020	Strategic Asset Management	Reduce post, print and digital mail costs	-	(0.025)	(0.025)	-	(0.025)	-	-
2022/23	NS-2324-TSIGP-34	Information Communication Technology	Reduction in the number of licences for the email security software	-	(0.017)	(0.017)	-	(0.017)	-	-
2022/23	NS-2324-TSIGP-03	Strategic Asset Management	Additional Rental Income from Yeovil Town Football club and Avon and Somerset Police	-	(0.016)	(0.016)	(0.016)	-	-	-
2022/23	NS-2324-TSIGP-55	Information Communication Technology	E-mail security contract	-	(0.012)	(0.012)	-	-	-	(0.012)
2023/24	TSIGP-2425-RCS-023	Strategic Asset Management	Increase in fees for the Asbestos team in line with inflation.	-	(0.007)	(0.007)	-	-	(0.007)	-
2022/23	NS-2324-TSIGP-35	Information Communication Technology	Consolidation of the Firewall contract that protects the Councils IT systems	-	(0.003)	(0.003)	(0.003)	-	-	-

Year Approved	Saving Reference	Service	Title	Rolled Forward Savings from 2023/24	New Savings for 2024/25	Total Saving to be Delivered	Achieved	On-track	At Risk	Unachievable
				£m	£m	£m	£m	£m	£m	£m
2022/23	NS-2324-TSIGP-36	Information Communication Technology	Sedgemoor District Council - FortiAnalyzer	-	(0.001)	(0.001)	(0.001)	-	-	-
2022/23	NS-2324-TSIGP-37	Information Communication Technology	Sedgemoor District Council - FortiGate VPN	-	(0.001)	(0.001)	(0.001)	-	-	-
Resources & Corporate Services Total				-	(2.564)	(2.564)	(0.684)	(1.760)	(0.007)	(0.113)
Non-Service										
2022/23	NS-2324-TSIGP-271	Local Government Reorganisation	Expected saving in staffing costs from Local Government Reorganisation	-	(4.000)	(4.000)	-	(4.000)	-	-
2022/23	NS-2324-TSIGP-129	Non-Service	Savings in the cost of Internal Audit	-	(0.048)	(0.048)	-	(0.048)	-	-
Non-Service Total				-	(4.048)	(4.048)	-	(4.048)	-	-
TOTAL				(3.900)	(34.977)	(38.877)	(3.467)	(29.111)	(6.061)	(0.238)