

APPENDIX A - Community Services agreed savings in detail – October (Month 7) 2024/25

The table below includes a total of (£2.866m) savings proposals against the Community Services budget for 2024/25. As at month 7, (£0.115m) have been achieved, (£2.412m) are being reported as on track, (£0.225) reported as being at risk and (£0.114) reported as unachievable.

Unachievable Savings – Total (£0.114m)

Funding for the Taunton Visitor centre already existed within Communities Budget, the saving is a duplicate saving and therefore unachievable

At Risk Savings – Total (£0.225m)

Lifeline Services – (£0.106m) - An updated MTFP saving was proposed but the original was not reversed therefore duplicated, work continues around income projections to see if this can be mitigated.

Regulatory and Ops – (£0.119m)

- contract savings – (£0.100m) - no consideration regarding contractual inflation was factored in and therefore puts this saving at risk, likely to be unachievable but service will look at mitigating actions to achieve this.
- Increase in fees at Berrow and Brean beaches – (£0.019m) – Income has been affected by the weather and therefore the anticipated increase in income has not yet been achieved.

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Year Approved	Saving Reference	Service	Title	Savings for 2024/25 £m	Total Savings to be Delivered £m	Achieved £m	On-track £m	At Risk £m	Unachievable £m
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)	-	-

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2023/24	TSIGP-2425-CMS-040	Regulatory & Operational Services	Pause of Play Area Replacement Programme across Somerset	(0.168)	(0.168)	-	(0.168)	-	-
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)	-	-

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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)	-	-	-
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)	-	-

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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)	-	-
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)	-	-

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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)	-	-