

Appendix J – Update on Savings Proposals**Table 1: Performance of Agreed Savings Proposals as at the end of December 2024 (Quarter 3)**

Service Area	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
Adults Services	(3.900)	(9.808)	(13.708)	(13.708)	-	-	-
Children & Family Services	(1.000)	(9.570)	(10.570)	(7.849)	-	(0.417)	(2.304)
Community Services	-	(2.866)	(2.866)	(2.084)	(0.443)	(0.106)	(0.233)
Climate & Place	-	(5.637)	(5.637)	(3.110)	(1.071)	(0.204)	(1.252)
Strategy, Workforce & Localities	-	(0.484)	(0.484)	(0.402)	(0.082)	-	-
Resources & Corporate Services	-	(2.564)	(2.564)	(0.709)	(1.735)	-	(0.120)
Public Health	-	-	-	-	-	-	-
Non-Service	(0.355)	(4.048)	(4.403)	(4.355)	(0.048)	-	-
Total	(5.255)	(34.977)	(40.232)	(32.217)	(3.379)	(0.727)	(3.909)

Chart 1: Actual and forecast achievement of savings:

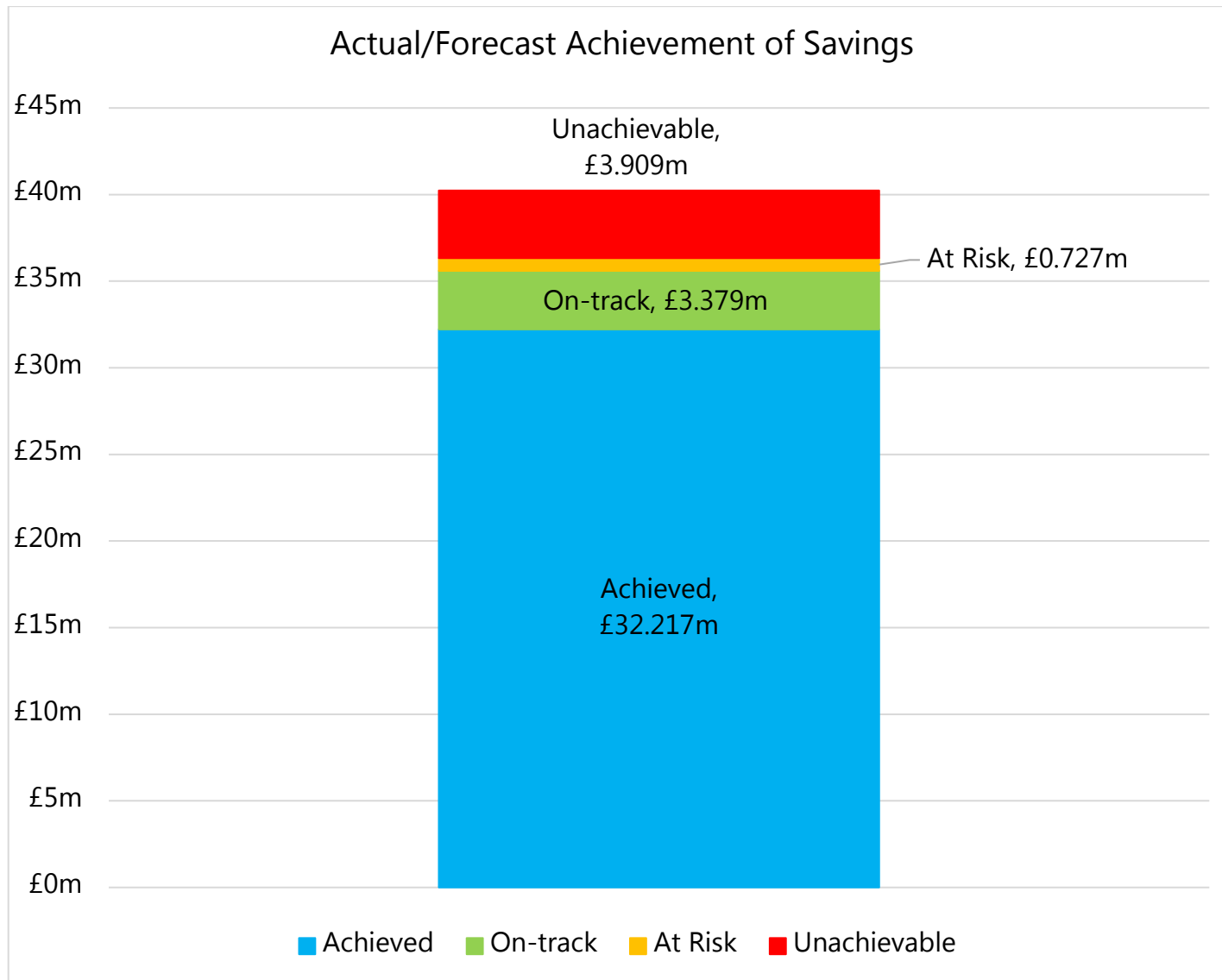


Table 2: Detailed Savings Tracker

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								
Adults & Health Operations	To support people to live independent lives.	(3.900)	(5.000)	(8.900)	(8.900)		-	-
Adults & Health Operations	Maximising fees and charges across Adult Social Care	-	(3.400)	(3.400)	(3.400)		-	-
Adults & Health Operations	Service that supports people with a combination of mental health need and substance misuse.	-	(0.420)	(0.420)	(0.420)	-	-	-
Adults & Health Operations	Reviewing support for individuals	-	(0.300)	(0.300)	(0.300)		-	-
Adults & Health Operations	Reviewing our Supported Living accommodation and Extra Care Housing	-	(0.200)	(0.200)	(0.200)		-	-
Adults & Health Operations	Learning Disability Supporting Employment Service	-	(0.141)	(0.141)	(0.141)	-	-	-
Adults & Health Operations	Floating Dementia Support Services	-	(0.117)	(0.117)	(0.117)	-	-	-
Adults & Health Operations	Citizens advice - local assistance scheme	-	(0.107)	(0.107)	(0.107)	-	-	-
Adults & Health Operations	Information and guidance and support for Older People	-	(0.061)	(0.061)	(0.061)	-	-	-
Adults & Health Operations	Employment Service - for Carers and individuals with Mental Health needs	-	(0.034)	(0.034)	(0.034)	-	-	-

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		£m	£m	£m	£m	£m	£m	£m
Adults & Health Operations	Key Ring Service	-	(0.028)	(0.028)	(0.028)	-	-	-
Adults Services Total		(3.900)	(9.808)	(13.708)	(13.708)	-	-	-
					100%	0%		
Children & Family Services								
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)	(1.829)			(1.557)
Commissioning & Performance	Support children and young people in a loving Homes & Horizons home	-	(1.715)	(1.715)	(1.715)	-	-	-
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)	-	-	-
Children & Families Operations	Reduction in the cost of providing residential placements for Children in Care	-	(1.109)	(1.109)	(0.692)		(0.417)	-

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		£m	£m	£m	£m	£m	£m	£m
Inclusion	Fund the Virtual School for Children in Care using the Pupil Premium Plus grant	-	(0.410)	(0.410)	(0.410)	-	-	-
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)	-	-	-
Inclusion	More efficient delivery of home to school travel	-	(0.325)	(0.325)	(0.325)	-	-	-
Inclusion	Educational Psychology Service Budget Reduction	-	(0.141)	(0.141)	(0.141)	-	-	-
Inclusion	Reduction of four of nine vacant posts in the Special Educational Needs (SEND) team.	-	(0.132)	(0.132)	(0.132)	-	-	-
Inclusion	SEND delivery of Education Health & Care Plans	-	(0.125)	(0.125)	(0.090)	-	-	(0.035)
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)	-	-	-

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		£m	£m	£m	£m	£m	£m	£m
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	(1.000)	(0.067)	(1.067)	(0.355)	-	-	(0.712)
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)		-	-
Children & Families Operations	Special Guardianship Support	-	(0.030)	(0.030)	(0.030)	-	-	-
Children & Families Operations	Mind of My Own	-	(0.011)	(0.011)	(0.011)	-	-	-
Children & Family Services Total		(1.000)	(9.570)	(10.570)	(7.849)	-	(0.417)	(2.304)
Community Services								
Regulatory & Operational Services	Contributions towards the CCTV Service	-	(0.489)	(0.489)	(0.489)	-	-	-
Regulatory & Operational Services	Closure of all Council owned public toilets.	-	(0.301)	(0.301)	(0.301)	-	-	-
Regulatory & Operational Services	Reduction in operational budgets in Operational Services	-	(0.199)	(0.199)	(0.199)		-	-
Customer Services	Lifeline Services - alignment of fees and charges for new customers from April 2023	-	(0.195)	(0.195)	-	(0.089)	(0.106)	-

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		£m	£m	£m	£m	£m	£m	£m
Cultural Services	Continued temporary closure of the Octagon Theatre in Yeovil	-	(0.174)	(0.174)	(0.174)		-	-
Regulatory & Operational Services	Pause of Play Area Replacement Programme across Somerset	-	(0.168)	(0.168)	(0.168)		-	-
Regulatory & Operational Services	Registration Ceremony inflationary fees and charges increase from 1st April 2024	-	(0.150)	(0.150)	-	(0.150)	-	-
Cultural Services	Westlands Entertainment Venue - changes to operation of service	-	(0.116)	(0.116)	(0.116)		-	-
Cultural Services	Funding for Taunton Visitor Information centre	-	(0.114)	(0.114)	-	-		(0.114)
Cultural Services	Devolve Yeovil Recreation ground to Yeovil Town Council	-	(0.110)	(0.110)	(0.110)		-	-
Regulatory & Operational Services	Taunton Crematorium Fee Increase	-	(0.108)	(0.108)	-	(0.108)	-	-
Cultural Services	Unused sport and development budget	-	(0.085)	(0.085)	(0.085)		-	-
Cultural Services	Reduce discretionary cultural budget	-	(0.071)	(0.071)	(0.071)		-	-
Cultural Services	Closure of South Somerset Visitor Information Centre	-	(0.053)	(0.053)	(0.053)		-	-
Regulatory & Operational Services	Closure of Yeovil Nursery and reducing planting across Somerset Council Parks	-	(0.052)	(0.052)	(0.052)		-	-
Regulatory & Operational Services	Contract rationalisation for grounds maintenance contracts	-	(0.050)	(0.050)	-	-		(0.050)
Regulatory & Operational Services	Contract rationalisation for street cleansing contracts	-	(0.050)	(0.050)	-	-		(0.050)
Regulatory & Operational Services	Closure of Taunton Nursery and reducing planting across Somerset Council Parks	-	(0.047)	(0.047)	(0.047)		-	-

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		£m	£m	£m	£m	£m	£m	£m
Regulatory & Operational Services	Remove historical (Somerset West and Taunton) grants to Parishes for open spaces maintenance	-	(0.040)	(0.040)	(0.040)	-	-	-
Regulatory & Operational Services	Cease funding for Operation Clean Sweep	-	(0.040)	(0.040)	(0.040)	-	-	-
Regulatory & Operational Services	Increase in Environmental Health Fees and Charges	-	(0.036)	(0.036)	-	(0.036)	-	-
Cultural Services	Remove Relief Staff Budget in Statutory Libraries	-	(0.025)	(0.025)	-	(0.025)	-	-
Regulatory & Operational Services	Environmental Health budget reductions	-	(0.024)	(0.024)	(0.024)	-	-	-
Regulatory & Operational Services	Somerset Scientific Services inflationary fees and charges increase for analysing samples from 1st April 2024	-	(0.023)	(0.023)	(0.023)	-	-	-
Regulatory & Operational Services	Remove historical (Somerset West and Taunton) Grants to Parishes for bereavement services	-	(0.020)	(0.020)	(0.020)	-	-	-
Cultural Services	Minor Reductions to Statutory Library Service budgets	-	(0.018)	(0.018)	-	(0.018)	-	-
Regulatory & Operational Services	Funding for Parish Ranger scheme (South area)	-	(0.016)	(0.016)	(0.016)	-	-	-
Regulatory & Operational Services	Funding for overnight locking and morning reopening of Wellington, Blenheim and Vivary parks	-	(0.015)	(0.015)	(0.015)	-	-	-
Cultural Services	Phased reduction of funding to Taunton Brewhouse	-	(0.013)	(0.013)	(0.013)	-	-	-
Cultural Services	Cease funding to Burnham swimming pool	-	(0.012)	(0.012)	(0.012)	-	-	-
Regulatory & Operational Services	Increased Berrow & Brean Beach Parking fees	-	(0.012)	(0.012)	-	-	-	(0.012)

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		£m	£m	£m	£m	£m	£m	£m
Regulatory & Operational Services	Fees and Charges - Annual inflationary increases Minehead Harbour Fees	-	(0.011)	(0.011)	-	(0.011)	-	-
Regulatory & Operational Services	Cease provision of temporary toilets for Bridgwater Carnival	-	(0.009)	(0.009)	(0.009)		-	-
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)		-	-
Regulatory & Operational Services	Fees and Charges - Beach Parking at Berrow and Brean Beaches	-	(0.007)	(0.007)	-	-		(0.007)
Regulatory & Operational Services	Cemeteries Fee Increase - Somerset East	-	(0.006)	(0.006)	-	(0.006)	-	-
Community Services Total		-	(2.866)	(2.866)	(2.084)	(0.443)	(0.106)	(0.233)
Climate and Place Services								
Climate, Environment & Sustainability	Make savings from the Core Contract for Household Waste Recycling Centres	-	(0.883)	(0.883)				(0.883)
Infrastructure & Transport	Increase in fees for Traffic Regulation Orders (TROs) to cover corporate overheads	-	(0.460)	(0.460)	(0.460)			
Economy, Employment & Planning	Economic Development activity spend reduction	-	(0.450)	(0.450)	(0.450)			
Infrastructure & Transport	Increasing parking charges in line with inflation	-	(0.400)	(0.400)	(0.400)			

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		£m	£m	£m	£m	£m	£m	£m
Economy, Employment & Planning	Planning fees income	-	(0.300)	(0.300)		(0.300)		
Infrastructure & Transport	Recover costs of infrastructure programmes through an increase in rates	-	(0.275)	(0.275)				(0.275)
Infrastructure & Transport	Taunton Park and Ride Service	-	(0.220)	(0.220)	(0.220)			
Economy, Employment & Planning	Capitalisation of staff costs - regeneration programmes	-	(0.216)	(0.216)		(0.216)		
Climate, Environment & Sustainability	Income generation - Waste	-	(0.205)	(0.205)		(0.205)		
Climate, Environment & Sustainability	Reduction in the number of Waste Vehicles	-	(0.202)	(0.202)	(0.202)			
Infrastructure & Transport	Fleet - Consolidation, Rationalisation and reallocation	-	(0.200)	(0.200)			(0.200)	
Infrastructure & Transport	Reduction in maintenance budget for 20 miles an hour when lights show signs	-	(0.175)	(0.175)	(0.175)			

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Economy, Employment & Planning	Tourism Related Savings	-	(0.169)	(0.169)	(0.169)			
Climate, Environment & Sustainability	Contractual Changes - Waste EfW	-	(0.153)	(0.153)		(0.153)		
Infrastructure & Transport	Reduction in Road Safety (& Transport data) budget	-	(0.150)	(0.150)	(0.150)			
Infrastructure & Transport	Forecasted increase in income for Street Works	-	(0.110)	(0.110)	(0.110)			
Infrastructure & Transport	Reduction of Highways Assets Commissioning Posts	-	(0.102)	(0.102)	(0.102)			
Economy, Employment & Planning	Building Control income	-	(0.100)	(0.100)		(0.100)		
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)			
Infrastructure & Transport	Funding two posts from time-limited Levelling up grant	-	(0.090)	(0.090)	(0.090)			

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		£m	£m	£m	£m	£m	£m	£m
Climate, Environment & Sustainability	Devolve Yeovil Country Park to Yeovil Town Council	-	(0.080)	(0.080)	(0.080)			
Economy, Employment & Planning	Reduction in contract costs for Land Charges	-	(0.075)	(0.075)	(0.075)			
Climate, Environment & Sustainability	Contractual change - Waste	-	(0.070)	(0.070)	(0.057)	(0.013)		
Economy, Employment & Planning	Economic Development - integrated operating model for workspace	-	(0.060)	(0.060)		(0.060)		
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)			
Climate, Environment & Sustainability	Recharge of Salary to LNRS Grant	-	(0.053)	(0.053)	(0.053)			
Climate, Environment & Sustainability	Replacement of Black Recycling Box with a lower cost alternative.	-	(0.050)	(0.050)				(0.050)
Climate, Environment & Sustainability	Introduction of a countywide booking/permit scheme for household recycling centres	-	(0.044)	(0.044)				(0.044)
Infrastructure & Transport	Bridges - Contract Inflation	-	(0.036)	(0.036)	(0.036)			
Infrastructure & Transport	Reduction in transport policy posts	-	(0.035)	(0.035)	(0.035)			

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		£m	£m	£m	£m	£m	£m	£m
Infrastructure & Transport	Advertising on roundabouts and Council vehicles.	-	(0.025)	(0.025)	(0.025)	-	-	-
Climate, Environment & Sustainability	Recharge of Salary – BNG	-	(0.023)	(0.023)	(0.023)	-	-	-
Infrastructure & Transport	School Crossing Patrols	-	(0.020)	(0.020)	(0.020)	-	-	-
Infrastructure & Transport	Reduce funding for Transport Assessment Review and Modelling Advice	-	(0.017)	(0.017)	(0.017)	-	-	-
Infrastructure & Transport	Additional Park and Ride income	-	(0.017)	(0.017)	(0.017)	-	-	-
Economy, Employment & Planning	Do I need planning permission - reintroduce charge	-	(0.010)	(0.010)	-	(0.010)	-	-
Infrastructure & Transport	Internal order advertising	-	(0.004)	(0.004)	-	-	(0.004)	-
Economy, Employment & Planning	Economic Development - fees and charges from the Somerset Business Hub	-	(0.004)	(0.004)	-	(0.004)	-	-
Economy, Employment & Planning	Trading Standards - reduced premises requirements at Chelston Depot	-	(0.003)	(0.003)	-	(0.003)	-	-
Economy, Employment & Planning	Charging for Fire Risk Assessments	-	(0.002)	(0.002)	-	(0.002)	-	-

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		£m	£m	£m	£m	£m	£m	£m
Economy, Employment & Planning	Charging for Standard Assessment Procedures (SAP) & Air Testing	-	(0.002)	(0.002)	-	(0.002)	-	-
Economy, Employment & Planning	Charging Simplified Building Energy Model (SBEM)	-	(0.002)	(0.002)	-	(0.002)	-	-
Economy, Employment & Planning	Charging for Energy Performance Certificates	-	(0.001)	(0.001)	-	(0.001)	-	-
Climate & Place Total		-	(5.637)	(5.637)	(3.110)	(1.071)	(0.204)	(1.252)
Strategy, Workforce & Localities								
Workforce	Remove the budget for the Pathway to Employment Scheme	-	(0.113)	(0.113)	(0.113)	-	-	-
Strategy & Performance	Software Licence Fees	-	(0.100)	(0.100)	(0.100)	-	-	-
Governance, Democratic & Legal Services	Electoral services savings - non staffing budgets	-	(0.075)	(0.075)	-	(0.075)	-	-
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)	-	-	-

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		£m	£m	£m	£m	£m	£m	£m
Governance, Democratic & Legal Services	Reduction in membership of the Executive	-	(0.040)	(0.040)	(0.040)	-	-	-
Workforce	Reduction of £30k from Learning and Development Budgets for Somerset Council Staff.	-	(0.030)	(0.030)	(0.030)	-	-	-
Workforce	Removal of Rapid Access to Physiotherapy Contract for staff	-	(0.025)	(0.025)	(0.025)	-	-	-
Governance, Democratic & Legal Services	Reduction in elected member training and support	-	(0.013)	(0.013)	(0.013)	-	-	-
Workforce	Staff Recognition/Long Service Awards Budget	-	(0.011)	(0.011)	(0.011)	-	-	-
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								
Finance & Procurement	Increase in the Government Council Tax admin grant	-	(0.570)	(0.570)	-	(0.570)	-	-
Strategic Asset Management	Reduction in energy costs - Electricity	-	(0.350)	(0.350)	-	(0.350)	-	-

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Strategic Asset Management	Reduction in energy costs (gas) - decarbonisation and energy efficiency	-	(0.325)	(0.325)	-	(0.325)	-	-
Strategic Asset Management	Property Rationalisation and running costs	-	(0.225)	(0.225)	(0.225)	-	-	-
Strategic Asset Management	Reduce cleaning specification at larger sites	-	(0.188)	(0.188)	(0.188)	-	-	-
Information Communication Technology	Change the support contract for Microsoft software	-	(0.100)	(0.100)	(0.100)	-	-	-
Finance & Procurement	Council Tax & Business Rate Court Costs	-	(0.100)	(0.100)	-	(0.100)	-	-
Finance & Procurement	Revenues & Benefits Budget Realignment from LGR	-	(0.100)	(0.100)	(0.100)	-	-	-
Information Communication Technology	Reduction in Microsoft licences to reflect a smaller workforce	-	(0.090)	(0.090)	-	(0.090)	-	-
Information Communication Technology	Removal of BT Exchange lines	-	(0.076)	(0.076)	-	-	-	(0.076)
Information Communication Technology	Consolidation of support for the Environmental Health case management system	-	(0.075)	(0.075)	-	(0.075)	-	-

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		£m	£m	£m	£m	£m	£m	£m
Information Communication Technology	Reduce ICT Operational support contracts	-	(0.050)	(0.050)	(0.050)	-	-	-
Strategic Asset Management	Consolidation of Maintenance and Facilities Management Services.	-	(0.050)	(0.050)	-	(0.050)	-	-
Information Communication Technology	Use of new communication software	-	(0.050)	(0.050)	-	(0.050)	-	-
Information Communication Technology	Consolidation of County Hall Internet connectivity	-	(0.036)	(0.036)	-	(0.036)	-	-
Information Communication Technology	Consolidation of data centre infrastructure	-	(0.036)	(0.036)	-	(0.036)	-	-
Information Communication Technology	Reduction in the number of staff mobile phones	-	(0.036)	(0.036)	-	(0.036)	-	-
Information Communication Technology	Migrate Azure (Microsoft Cloud Storage) to a more cost-effective contract	-	(0.025)	(0.025)	-	-	-	(0.025)
Strategic Asset Management	Reduce post, print and digital mail costs	-	(0.025)	(0.025)	(0.025)	-	-	-

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		£m	£m	£m	£m	£m	£m	£m
Information Communication Technology	Reduction in the number of licences for the email security software	-	(0.017)	(0.017)	-	(0.017)	-	-
Strategic Asset Management	Additional Rental Income from Yeovil Town Football club and Avon and Somerset Police	-	(0.016)	(0.016)	(0.016)	-	-	-
Information Communication Technology	E-mail security contract	-	(0.012)	(0.012)	-	-	-	(0.012)
Strategic Asset Management	Increase in fees for the Asbestos team in line with inflation.	-	(0.007)	(0.007)	-	-	-	(0.007)
Information Communication Technology	Consolidation of the Firewall contract that protects the Councils IT systems	-	(0.003)	(0.003)	(0.003)	-	-	-
Information Communication Technology	Sedgemoor District Council - FortiAnalyzer	-	(0.001)	(0.001)	(0.001)	-	-	-
Information Communication Technology	Sedgemoor District Council - FortiGate VPN	-	(0.001)	(0.001)	(0.001)	-	-	-
Resources & Corporate Services Total		-	(2.564)	(2.564)	(0.709)	(1.735)	-	(0.120)
Non-Service								

Appendix J – Update on Savings Proposals

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
Local Government Reorganisation	Expected saving in staffing costs from Local Government Reorganisation	(0.355)	(4.000)	(4.355)	(4.355)	-	-	-
Non-Service	Savings in the cost of Internal Audit	-	(0.048)	(0.048)	-	(0.048)	-	-
Non-Service Total		(0.355)	(4.048)	(4.403)	(4.355)	(0.048)	-	-
		(5.255)	(34.977)	(40.232)	(32.217)	(3.379)	(0.727)	(3.909)