

Budget Reference	Savings Theme	Saving Type	FTE	Title/Description	2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	2029/30 £m	Total £m
				Adult Services & Housing						
	Efficiency									
25-26ASC01		Commissioning	-	To support people to live independent lives	(3.700)	-	-	-	-	(3.700)
				The My Life, My Future Programme is aiming to improve outcomes for the people we support by allowing people to maintain or increase their level of independence wherever possible. This might be supporting them to regain skills and confidence after a crisis through an improved short-term service, using new ways of working to keep someone at home rather than moving them to a residential placement, or by supporting someone to learn new skills and abilities to do more things for themselves.						
25-26ASC02		Commissioning	-	Mental Health Service	(0.200)	-	-	-	-	(0.200)
				Improve individual outcomes, promote independence and Mental Health recovery, enabling individuals in Somerset with mental health needs to live more independent lives.						
				Total Adult Services & Housing	(3.900)	-	-	-	-	(3.900)

Budget Reference	Savings Theme	Saving Type	FTE	Title/Description	2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	2029/30 £m	Total £m
				Community, Place & Economy						
	Alternative Service Delivery									
25-26CPE01		Alternative Service Delivery	5	Property Maintenance	(0.050)	-	-	-	-	(0.050)
				Increase the capacity of the in-house maintenance team to enable currently contracted out works in heating, ventilation and air conditioning, electrical and building fabric repairs to be delivered internally at reduced cost.						
	Efficiency									
25-26CPE02		Base Budget Review	-	Budget Alignment	(1.300)	-	-	-	-	(1.300)
				Budget realignment to the Communities budget and the Climate and Place budget that showed as an underspend in 2023/24 and continued into 2024/25						
25-26CPE03		Base Budget Review	-	Additional Rental Income	(0.300)	-	-	-	-	(0.300)
				Additional rental income from Enterprise Centres.						
	Asset Management									
25-26CPE04		Rationalisation of Council Offices	-	Rationalisation of Council Offices	(0.500)	-	-	-	-	(0.500)
				Review of operational Council Offices and reduction in operational estate						

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				Total Community, Place & Economy	(2.150)	-	-	-	-	(2.150)
				Corporate						
	Service Levels									
25-26COR01		Council Tax Reduction Scheme	-	Council Tax Reduction Scheme	(3.900)					(3.900)
				The Council Tax Reduction scheme changes						
				Total Corporate	(3.900)	-	-	-	-	(3.900)
				All Council						
	Service Levels									
25-26SCS01		Workforce Programme	(619.5)	Workforce Programme	(34.000)	-	-	-	-	(34.000)
				Within the Council Transformation portfolio, the Workforce Reduction programme is designed as an enabler for the wider Council Transformation and innovation. This will be achieved through a smaller, leaner organisation (reduction in establishment, increased productivity) and delivered through the Voluntary Redundancy scheme offered earlier this year and the whole council restructuring programme, which is due to be implemented by 1 April 2025. Ongoing staffing budgets will be managed through ongoing governance around recruitment and use of agency staff to maintain strong establishment controls.						
			(614.5)	Total All Council	(34.000)	-	-	-	-	(28.900)

New Savings Proposals 2025/26

Appendix A

Budget Reference	Savings Theme	Saving Type	FTE	Title/Description	2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	2029/30 £m	Total £m
			(609.5)	Total Savings	(43.950)	-	-	-	-	(43.950)
				All Council						
	Service Levels									
25-26SCS01		Workforce Programme		Substitution of Saving	9.000	-	-	-	-	9.000
				Savings of £9.000m currently included within the MTFP will be substituted as part of the Workforce Programme Savings in 2025/26.						
				Total	9.000	-	-	-	-	9.000
				Net Savings Total	(34.950)	-	-	-	-	(34.950)