

**New Proposed Savings**

**Appendix B (i)**

<b>Budget Reference</b>	<b>Title/Description</b>	<b>2025/26 £m</b>	<b>2026/27 £m</b>	<b>2027/28 £m</b>	<b>2028/29 £m</b>	<b>2029/30 £m</b>	<b>Total £m</b>
	<b>Adult Services &amp; Housing</b>						
<b>25-26ASC01</b>	To support people to live independent lives	(3.700)	-	-	-	-	<b>(3.700)</b>
	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.						
<b>25-26ASC02</b>	Mental Health Service	(0.200)	-	-	-	-	<b>(0.200)</b>
	Improve individual outcomes, promote independence and Mental Health recovery, enabling individuals in Somerset with mental health needs to live more independent lives.						
	<b>Total Adult Services &amp; Housing</b>	<b>(3.900)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(3.900)</b>

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	<b>Community, Place &amp; Economy</b>						
<b>25-26CPE01</b>	Property Maintenance	(0.050)	-	-	-	-	<b>(0.050)</b>
	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.						
<b>25-26CPE06</b>	Devolution of Operational Services to Town, Parish and City Councils (some of which are still in the early stages). Excludes employee savings which are shown separately as part of workforce restructure.	(0.794)	(0.031)	-	-	-	<b>(0.825)</b>
	Bridgwater Town Council (Key Decision reference FP/24/03/09)	(0.353)	-	-	-	-	<b>(0.353)</b>
	Wellington Town Council (Key Decision reference FP/24/05/20)	(0.081)	-	-	-	-	<b>(0.081)</b>
	Minehead Town Council (Key Decision reference FP/24/05/23)	(0.111)	-	-	-	-	<b>(0.111)</b>
	Wells City Council	(0.083)	(0.017)	-	-	-	<b>(0.100)</b>
	Yeovil Town Council	(0.100)	-	-	-	-	<b>(0.100)</b>
	Glastonbury Town Council	(0.033)	(0.007)	-	-	-	<b>(0.040)</b>
	Frome Town Council	(0.033)	(0.007)	-	-	-	<b>(0.040)</b>
<b>25-26CPE02</b>	Budget Alignment	(2.000)	-	-	-	-	<b>(2.000)</b>
<b>NEW: £0.700m</b>	Budget realignment to the Communities budget and the Climate & Place budget that showed as an underspend in 2023/24 and continues into 2024/25. £1.300m agreed at the December Executive and a further £0.700m.						
<b>25-26CPE03</b>	Additional Rental Income	(0.300)	-	-	-	-	<b>(0.300)</b>
	Additional rental income from Enterprise Centres.						

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<b>25-26CPE07</b>	Connecting Devon & Somerset	(0.245)	-	-	-	-	<b>(0.245)</b>
	The Connecting Devon and Somerset programme manages the Superfast Broadband contracts. While there is ongoing contracted delivery through Airband, contracts with Openreach and Wessex internet are due to go through closure towards the end of 2024/25 and start of 2025/26, as will the Mobile Booster scheme. This means that a reduced resource will be required to manage the remaining Superfast Contracts.						
<b>25-26CPE04</b>	Rationalisation of Council Offices	(0.595)	-	-	-	-	<b>(0.595)</b>
	Review of operational Council Offices and reduction in operational estate						
<b>25-26CPE05</b>	Harmonisation of Dog and Litter Bin Collection	(0.080)	-	-	-	-	<b>(0.080)</b>
	The charging structure has been reviewed during 2024/25 and a new consistent price will be introduced for all parishes across Somerset from 01/04/2025. This will mean that all litter and dog bins that Somerset Council empty on non-Somerset council owned land will be charged for.						
<b>25-26CPE08</b>	Parking policy - parking income	(0.365)	(0.524)	(0.575)	-	-	<b>(1.464)</b>
<b>NEW</b>	Parking policy changes for consistency of parking income						
	<b>Total Community, Place &amp; Economy</b>	<b>(4.429)</b>	<b>(0.555)</b>	<b>(0.575)</b>	<b>-</b>	<b>-</b>	<b>(5.559)</b>

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	<b>Strategy, Transformation &amp; Resources</b>						
<b>25-26RST01</b>	One-off reduction of Corporate Learning and Development budget	(0.050)	0.050	-	-	-	-
	Alongside the Corporate L&D budget the HR/OD service manages the Apprenticeship Levy on behalf of the organisation. The intention is to utilise the levy differently in 2025/26 (further use to upskills existing colleagues) to mitigate the Corporate L&D budget reduction.						
	<b>Total Strategy, Transformation &amp; Resources</b>	<b>(0.050)</b>	<b>0.0500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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	<b>All Council</b>						
<b>25-26SCS01</b>	<b>Workforce Programme</b>	(34.000)	-	-	-	-	<b>(34.000)</b>
	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.						
<b>25-26SCS02</b>	<b>Fees &amp; Charges Increase</b>	(1.654)	-	-	-	-	<b>(1.654)</b>
	The increase in fees & charges across all services. (See Appendix H.)						
	<b>Total All Council</b>	<b>(35.654)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(35.654)</b>
	<b>Total Savings</b>	<b>(44.033)</b>	<b>(0.505)</b>	<b>(0.575)</b>	<b>-</b>	<b>-</b>	<b>(45.113)</b>

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	<b>All Council</b>						
25-26SCS01	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.						
	<b>Total All Council</b>	<b>9.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9.000</b>
	<b>Net Total Savings</b>	<b>(35.033)</b>	<b>(0.505)</b>	<b>(0.575)</b>	<b>-</b>	<b>-</b>	<b>(36.113)</b>

\*The Council Tax Reduction Scheme changes impact, agreed at the December 2024 Full Council, will be included in the council tax element of the budget and therefore has been separated out from the savings.

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25-26COR01	Council Tax Reduction Scheme	(3.900)					(3.900)
	The Council Tax Reduction scheme changes						