| New Savings Proposals 2027/28 to 2031/32 | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **Directorate / Reference** | **Title** | **Description** | **Category** | **2027/28 £m** | **2028/29 £m** | **2029/30 £m** | **2030/31 £m** | **2031/32 £m** |
| **Adult Services & Housing:** | | | | | | | | |
| **S-ASH-2728-01** | Income - Housing benefit | Maximising of income from housing benefit claims for households in temporary accommodation. | Income Generation | (0.450) | - | - | - | - |
| **S-ASH-2728-02** | Extra Care Housing - Housing related Support realignment (Double Funding) | Extra Care Housing (ECH) - alignment of a consistent approach to the funding of extra care housing care and support contract and agreed approach across all ECH schemes. | Alternative Service Delivery | (0.100) | - | - | - | - |
| **S-ASH-2728-03** | External Funding | Maintain current and existing income that has external funding responsibilities. | Income Generation | (0.500) | - | - | - | - |
| **S-ASH-2728-04** | Financial Assessments | Ensuring income is maximised with timely financial assessments and the drive to increase usage of Better Care the online tool. | Income Generation | (0.250) | - | - | - | - |
| **TOTAL Adult Services & Housing** | | | | **(1.300)** | **-** | **-** | **-** | **-** |
| **Children, Families & Education Services:** | | | | | | | | |
| **S-CFE-2728-01** | Ceasing Young Carers youth clubs and schools provision | To cease the service level agreements for Young Carers Clubs, and Young Carers in Schools | Service Levels | (0.185) | - | - | - | - |
| **S-CFE-2728-02** | Cessation of Rise contract | To cease the Rise contract | Service Levels | (0.165) | (0.060) | - | - | - |
| **S-CFE-2728-03** | Cessation of Safe Families contract | Cease Safe Families contract | Service Levels | (0.097) | (0.032) | | | |
| **TOTAL Children, Families & Education Services** | | | | **(0.447)** | **(0.092)** | **-** | **-** | **-** |
| **Community, Place & Economy:** | | | | | | | | |
| **S-CPE-2728-01** | Part capitalisation of Active Travel Posts | Reduce requirement for general fund revenue by part capitalising two posts in the Transport Schemes Commissioning team. | Alternative Service Delivery | (0.050) | - | - | - | - |
| **S-CPE-2728-02** | Woodland Strategy function Funding | Delivery of Somerset tree strategy and dedicated capacity for woodland creation by using grant and other funding for Woodland Strategy Officer post. | Alternative Service Delivery | (0.054) | - | - | - | - |
| **S-CPE-2728-03** | Discretionary Concessionary Travel | Reduction in the discretionary element to the concessionary fares scheme to 25% discount for concessionary pass holders on Slinky DRT, community transport and community car schemes. | Service Levels | (0.053) | (0.018) | - | - | - |
| **S-CPE-2728-04** | Reduction in Transport Studies / Projects Budget | Temporary removal of transport planning studies budget and removal of the Transporting Somerset projects budget | Service Levels | (0.210) | - | 0.150 | - | - |
| **S-CPE-2728-05** | Energy Savings From Part night Lighting and Dimming | Highway Lighting - Dark skies reductions: Switch-Off Options (Energy Savings From Part night Lighting and Dimming) - Highways lighting | Service Levels | (0.048) | - | - | - | - |
| **TOTAL Community, Place & Economy** | | | | **(0.415)** | **(0.018)** | **0.150** | **-** | **-** |

| Directorate / Reference | Title | Description | Category | 2027/28 £m | 2028/29 £m | 2029/30 £m | 2030/31 £m | 2031/32 £m |
|---|---|---|---|---|---|---|---|---|
| **Resources, Strategy & Transformation:** | | | | | | | | |
| **S-RST-2728-01** | Members Basic Allowances | Savings arising from revised governance arrangements following the Electoral Review, subject to Government approval, resulting in a reduction in member-related costs. | Efficiency Savings | (0.251) | (0.023) | - | - | - |
| **TOTAL Resources, Strategy & Transformation** | | | | **(0.251)** | **(0.023)** | **-** | **-** | **-** |
| **Finance & Procurement:** | | | | | | | | |
| **S-FIN-2728-01** | E-Billing | Reduction in printed bills by 25% in 2027/28, with a further 20% in 2028/29 through the use of e-billing. | Efficiency Savings | (0.085) | (0.042) | - | - | - |
| **S-FIN-2728-02** | Letter Reduction | Cessation of issuing Council Tax Reduction notification letters (outside of annual billing). | Efficiency Savings | (0.021) | - | - | - | - |
| **S-FIN-2728-03** | Process Automation and Demand Management | Reduced costs within benefits administration driven by caseload changes and ongoing process automation. | Service Levels | (0.009) | (0.026) | - | - | - |
| **TOTAL Finance & Procurement** | | | | **(0.115)** | **(0.068)** | **-** | **-** | **-** |
| **Chief Executive Office** | | | | | | | | |
| **S-CEO-2728-01** | Chief Executives Office Efficiency Savings | Residual efficiency savings within the Chief Executive portfolio achieved through reduced discretionary expenditure | Efficiency Savings | (0.026) | - | - | - | - |
| **S-CEO-2728-02** | Elections Efficiency Savings | Efficiency savings arising from reduced discretionary spending within the Elections service. | Efficiency Savings | (0.036) | - | - | - | - |
| **TOTAL Chief Executive Office** | | | | **(0.062)** | **-** | **-** | **-** | **-** |
| **TOTAL New Savings Proposals** | | | | **(2.590)** | **(0.201)** | **0.150** | **-** | **-** |