

**Savings Proposals 2026/27 to 2028/29**

Department	Savings already identified £'000								New savings £'000				Total savings £'000			
	Legacy FYE of decisions/actions taken in 2025/26				To be agreed and actioned for 2026/27 onwards											
	2026/27	2027/28	n/a	Total	2026/27	2027/28	n/a	Total	2026/27	2027/28	2028/29	Total	2026/27	2027/28	2028/29	Total
Adult Social Care and Health	2,525			2,525				0	1,454	183		1,637	3,979	183		4,162
Business Services				0		825		825	355	132		487	355	957		1,312
Children's Services	70	20		90				0	526	24	8	558	596	44	8	648
Communities, Economy and Transport	546	187		733	75	187		262	636	125		761	1,257	499		1,756
Governance Services	63			63				0	80			80	143			143
Total	3,204	207	0	3,411	75	1,012	0	1,087	3,051	464	8	3,523	6,330	1,683	8	8,021

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Business Services - Proposed New Savings			Net budget £'000
Service Area	Proposed Action	Likely Impact	2025/26
Finance, Procurement & Human Resources (HR)	To explore the potential opportunities for reducing the Business As Usual (BAU) costs of Oracle (phase 2) having now successfully gone live.	The successful go-live and exiting of hypercare for phase 2 may present opportunities to reduce costs and/or operate more efficiently, though this would need to be considered against the need to ensure that the system continues to run effectively.	
Finance & HR	GoodShape contract - centralise budgets from 2026/27	Corporate Management Team have agreed, in principle, to ending the GoodShape contract and to use Oracle for sickness absence reporting. It is expected that the contract will cease December 2026, dependent on completion of Oracle Phase 3 (HR & Payroll).	176
All Depts	Mobile Phone rationalisation	Following roll out of the permissions for staff to use their own phones where appropriate, reduce mobile phone allocations and data usage by approximately 10%.	399
<b>TOTAL Business Services - Proposed New Savings</b>			

Business Services - Previously Identified Savings - to be agreed and actioned for 2026/27 onwards				Net budget £'000	Savings £'000				Specific or disproportionate impacts relating to protected characteristics									
Service Area	Proposed Action	Likely Impact	2024/25	2026/27	2027/28	n/a	Total	Age	Disability	Sex	Gender Reassignment	Ethnicity	Marriage / Civil Partnership	Pregnancy /Maternity	Religion / Belief	Sexual Orientation	No impacts identified	Further Information
Property (Joint Use)	Review of Joint Use Agreements	As joint use agreements are renewed and placed on longer term or alternative footings, less property resource would be required to support them	300		100		100											Currently unknown - is dependent on the arrangements put in place
Business Services Department (BSD)	Review of support services across the department	Service reviews will be undertaken to ensure capacity within support services is aligned to changed organisational needs and resources. In the medium term this is likely to result in reductions in capacity/staffing in a number of services. In the short term It is necessary for BSD to retain the capacity to support the delivery of wider savings. For example, it is not possible to undertake robust staff consultations without Human Resources (HR) support or to make changes to the uses of certain assets without Property support.	26,105		725		725										Y	
TOTAL Business Services - Previously Identified Savings - to be agreed and actioned for 2026/27 onwards					0	825	0	825										

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Governance Services - Proposed New Savings				Net budget £'000	Savings £'000				Specific or disproportionate impacts relating to protected characteristics									
Service Area	Proposed Action	Likely Impact	2025/26	2026/27	2027/28	2028/29	Total	Age	Disability	Sex	Gender Reassignment	Ethnicity	Marriage / Civil Partnership	Pregnancy/Maternity	Religion / Belief	Sexual Orientation	No impacts identified	Further Information
Policy	Reduction in staffing capacity	This proposal would involve a reduction in staffing within the Policy Team. This would have a potential impact on supporting the transition to the new Unitary Authority including preparing the induction of new Members (particularly in relation to RPPR and scrutiny), support for scrutiny engagement in the transition, and support for budget setting processes.	578	20			20										Y	
Performance, Research and Intelligence (PRI)	Reduction in data and insight budget	The consultancy budget in PRI was set up to support the provision of external expertise to assist with data and insight projects. Removal of this budget will mean that any future work required will not be possible without use of reserves.	440	20			20										Y	
Communications	Reduction in staffing budget	This proposal would result in a further reduction in staffing (in addition to current planned savings). The effect would be to further reduce the time spent on campaigns and projects for service departments. This includes work on marketing and advertising, design and video, promotion, publicity, social media, content creation and media.	1,163	20			20										Y	
Coroner Services	Property costs reduction due to moving coroner courts from rented accommodation to Westfield House, County Hall.	This saving is generated through efficiencies and better use of the Councils estate. However it needs to be viewed in the context of significant budget pressures relating to other areas such as mortuary provision, professional fees.	2,020	20			20										Y	
TOTAL - Governance Services				80	0	0	80											