

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 |

| Communities Economy and Transport - 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 | | | | | | | | | Further Information | | |
|---|---|--|---------|------------------|---------------|----------|------------|-----|--|-----|---------------------|-----------|------------------------------|-----------------------|-------------------|--------------------|-----------------------|---------------------|--|--|
| 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 | | | |
| | | | | | | | | | | | | | | | | | | | | |
| Archives | Review of the Archive service offer | Potential changes to the current service offer. | 664 | 75 | | | 75 | | | | | | | | | | | Y | | |
| Library and Information Service | Further reduce the operating costs of the Library and Information Service by improving the cost efficiency of provision and reviewing stock usage | Potential change to back office provision and reduced choice in our stock offer. | 4,198 | | 187 | | 187 | | | | | | | | | | | Y | | |
| TOTAL Communities, Economy & Transport - Previously Identified Savings - to be agreed and actioned for 2026/27 onwards | | | | 75 | 187 | 0 | 262 | | | | | | | | | | | | | |

