

Appendix 2(i): 2025/26 - 2027/28 Savings and Income Generation Proposals

2025/26 - 2027/28 Savings and Income Generation Proposals					
Savings Proposal Title	Description	2025/26 £'000	2026/27 £'000	2027/28 £'000	Impacts to Service Delivery
Portfolio: Leader of the Council					
Development and introduction of City Centre Permit	A review of the current process and procedure is proposed to understand whether this can be streamlined into one City Centre Permit.	(30)			Scheme to be developed to deliver outcomes. Increase reflects current inflationary pressures.
Leader of the Council Total		(30)	0	0	
Portfolio: Council Priorities and Delivery					
Being Our Best programme	The Being Our Best programme is a planned review and rationalisation of our management and operating structures to best serve the authority. Senior management structures will be reviewed first, followed by Heads of Service and service leads. This may result also in savings.	(2,000)			Service delivery risks will be closely monitored and managed at a programme level to enable structural changes to be made without causing undue disruptions to the provision of our services.
Council Priorities and Delivery Total		(2,000)	0	0	
Portfolio: Resources					
Contract management	Review and upgrade the Council's approach to contract management through a phased multi-year programme of improvements.	(50)			This will introduce an improved management approach to specifying, reprocurring and managing contracts to deliver greater value and recurrent savings
Resources Total		(50)	0	0	
Portfolio: Economic and Cultural Sustainable Development					
Business and Skills: recharge officer time to projects	Provide Business and Skills services to employers through external grant funded activity only and reduce additional Council support.	(6)	(6)		Flexibility to add additional services and support for local businesses will reduce and focus will be on external grant funded activity only
Heritage income - updated MTFS projections	Net increases from 25/26 to reflect the latest Heritage Services Business Plan projections.	(3,056)	(635)	(801)	No impact to service delivery
Corporate landlord: centralisation of facilities management	Centralisation of our facilities management activity to generate efficiency savings in the management of Council-owned buildings, and growing income from construction/project delivery service.	(150)	(20)		Assets may not be required any longer and can be rationalised to reduce running costs. Service impacts will be managed through the asset review process.
Corporate Estate operating cost review	Corporate Estate reduction and rationalisation to reduce the revenue running costs including energy consumption, consider investing in energy generation.	(125)	(200)	(200)	No impact to service delivery
Income generation from new regeneration assets	Potential income stream to Corporate Estates team from joint projects with Regeneration to unlock under used assets and support with grant funded activities.	(50)	(50)	(50)	No impact to service delivery
Bath Quays South lettings	New lettings secured for Bath Quays South offices over and above previous financial projections.	(400)			No impact to service delivery
Economic and Cultural Sustainable Development Total		(3,787)	(911)	(1,051)	

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Portfolio: Adult Services					
Social care package review	Review of care packages so that they match user needs in an affordable way.	(50)			Service user needs will be met by alternative provision
Commissioning	Commission local services to match users needs in an affordable way.	(75)			Service user needs will be met by local provision
Review of Better Care Fund	Improved Better Care Fund with enhanced allocation process whilst protecting social care expenditure.	(50)			No impact to service delivery
Community Support Contracts	Review and re-commission community support contracts.	(402)			Impacts to service users will be reviewed, assessed, and where possible mitigated through the re-commissioning process
Royal Victoria Park leisure facilities	Procurement of new operator for RVP café, tennis, adventure golf, and event spaces (incl. ice rink) presents opportunity to increase income.	(15)	(20)		Improved service via contract including added benefits to our other priorities. Project Officer time to deliver and monitor.
Commissioning Review of Community Based Services	Review current provision during 2024-25 to inform future requirement for delivery of services via community partners		(100)		Commissioning input and programme support required to review current arrangements and develop new models of care.
Consistent & Efficient processes	Streamline commissioning processes to create efficiencies for managing demand for care across all age groups.	(50)			Commissioning input and systems improvement support required to review and redesign current processes.
Target Operating Model	Review current and future requirements within a TOM following in sourcing of Statutory and Social Services	(50)			Service user and staff impact into proposals benchmarking with other councils
HCRG Care Group provider services	Review the provider services - day services, shared lives and supported living.	(100)	(100)	(50)	Commissioning resource required to review current arrangements.
Technology	Improve our approach to using technology to reduce resource requirements.	(50)	(75)		Commissioning and project support required to review current arrangements and develop new approaches.
Adult Services Total		(842)	(295)	(50)	
Portfolio: Children's Services					
Specialist commissioning	Rebasing of contracts as part of the commissioning review.	(500)			This will not impact negatively on service delivery
Reprofiled transformation savings	Remodelling of service delivery to increase in house provision.	(540)	(390)		This will not impact negatively on service delivery
Reduce Children's Services discretionary spend	Reduce discretionary spending in areas including family support.	(150)	(150)		Service users will need to be consulted where there are changes to existing support
Residential Provision	New Specialist Residential Unit.		(450)		This will not impact negatively on service delivery
Children's Services Total		(1,190)	(990)	0	
Portfolio: Highways					
Parking Services: income rebasing	Review of price and demand across all Highways Services, including Parking, Park and Ride, and Streetworks services.	(60)	(60)	(60)	Minor impacts to manage changes to prices and deal with feedback from customers
Parking charge increases and implementation of new emissions-based parking charges	Inflationary price rises, alongside the introduction of emission-based parking charges for all vehicles to all locations in Bath (on and off street), Keynsham, Saltford, Midsomer Norton, and Radstock. Motorbikes will also require valid permits in residential parking zones.	(374)	(180)		The proposed introduction of parking charges (based on vehicle emissions) to MSN and Radstock, where parking is currently free of charge, to an equivalent level as those in Keynsham is proposed to enable improvements in pedestrian safety through improved air quality and reduced air pollution to the benefit of the most vulnerable especially, whilst also encouraging turnover for shoppers and visitors.
Highways Total		(434)	(240)	(60)	
Portfolio: Neighbourhood Services					
Income from new fees and charges for businesses	Introduction of new chargeable services for commercial customers in our fleet workshop, and charge developers for waste & recycling containers to be provided for each new build property.	(77)			Increased range of services will be available to commercial fleet customers, and the initial provision of waste & recycling containers will be charged to developers of new housing
Neighbourhood Services Total		(77)	0	0	
OVERALL SAVINGS AND INCOME GENERATION PROPOSALS		(8,410)	(2,436)	(1,161)	