

Annex 1: 2025/26 - 2027/28 Draft 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 Holder / Director	Current Net Exp Budget /(Income Budget) £000	Category
Portfolio: Council Priorities and Delivery								
Being Our Best programme	Targeted staffing savings from Being Our Best Programme through the planned review and rationalisation of the council's management and operating structures.	(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.	Cllr Dave Wood / Cherry Bennett	124,803	Existing Budget Proposal
Council Priorities and Delivery Total		(2,000)	0	0				
Portfolio: Resources								
Household Support Fund grant	Recover admin costs from Household Support Fund grant	(50)			No impact to service delivery	Cllr Mark Elliot / Jeff Wring	2,163	New Budget Proposal
City Region Deal Business Rates Pool - Tier 3 income	Increased income from the City Region Deal Business Rates Pool	(1,000)			None - additional net income only.	Cllr Mark Elliot / Chris Kinsella	(800)	New Budget Proposal
Commercial Estate - increased income	Deliver additional income by refurbishing empty commercial properties more quickly so they can be let.	(200)			Fewer empty properties.	Cllr Mark Elliot / Chris Kinsella	(12,717)	New Budget Proposal
Resources Total		(1,250)	0	0				
Portfolio: Economic and Cultural Sustainable Development								
Heritage Business Plan - these items will be netted together	Update to projected surplus to reflect visitor projections, updated income forecasts and service efficiencies	(2,148)	(22)	(253)	None - additional net income only.	Cllr Paul Roper / Sophie Broadfield	(12,227)	Revised Budget Proposal
Corporate Estate & Development – Corporate Landlord	Reducing Corporate Estate size and holdings and reduce energy costs through investment in renewables and retrofit.	(275)	(220)		The rationalisation of the Corporate Estate will reduce revenue expenditure on underutilised assets, requiring some co-location or relocation of services, working with Capital Delivery, Legal and Sustainable Economy on a decarbonisation programme.	Cllr Paul Roper / Simon Martin	5,566	Existing Budget Proposal
Bath Quays South lettings	New lettings secured for Bath Quays South offices over and above previous financial projections.	(150)	(100)	(100)	No impact to service delivery	Cllr Paul Roper / Simon Martin	(600)	Revised Budget Proposal
Visit West	WECA funding has now replaced Unitary Authority contributions and no commitment is required at a Council level from 25/26 onwards.	(75)			None - change of funding source.	Cllr Paul Roper / Sophie Broadfield	(75)	New Budget Proposal
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)			No impact to service delivery	Cllr Paul Roper / Simon Martin	(673)	Existing Budget Proposal
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	Cllr Paul Roper / Simon Martin	400	Existing Budget Proposal
Economic and Cultural Sustainable Development Total		(2,704)	(348)	(353)				
OVERALL SAVINGS AND INCOME GENERATION PROPOSALS		(5,954)	(348)	(353)				