

Annex 2(i): 2025/26 - 2027/28 Budget 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
<b>Portfolio: Council Priorities and Delivery</b>								
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.	Clr Dave Wood / Cherry Bennett	124,803	Existing Budget Proposal
<b>Council Priorities and Delivery Total</b>		<b>(2,000)</b>	<b>0</b>	<b>0</b>				
<b>Portfolio: Resources</b>								
Household Support Fund Grant	Recover admin costs from Household Support Fund grant	(50)			No impact to service delivery	Clr 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.	Clr 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.	Clr Mark Elliot / Chris Kinsella	(12,717)	New Budget Proposal
<b>Resources Total</b>		<b>(1,250)</b>	<b>0</b>	<b>0</b>				
<b>Portfolio: Economic and Cultural Sustainable Development</b>								
Heritage Business Plan	Update to projected surplus to reflect visitor projections, updated income forecasts and service efficiencies	(2,148)	(22)	(253)	None - additional net income only.	Clr 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.	Clr 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	Clr 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.	Clr 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	Clr 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	Clr Paul Roper / Simon Martin	400	Existing Budget Proposal
<b>Economic and Cultural Sustainable Development Total</b>		<b>(2,704)</b>	<b>(348)</b>	<b>(353)</b>				
<b>Portfolio: Adult Services</b>								
Adult Social Care Commissioning	This proposal will be achieved through maximizing the use of the Better Care Fund and Improved Better Care Fund to protect social care expenditure.	(750)			This will make best use of the Better Care Fund and Improved Better Care Fund to support better independence and support for people.	Clr Alison Born / Suzanne Westhead	4,900	Revised Budget Proposal
Adult Social Care Commissioning	This proposal will be achieved through efficient management of contracts for services and optimisation of commissioning resources.	(125)	(100)		This will make best use of the Better Care Fund and Improved Better Care Fund to support better independence and support for people.	Clr Alison Born / Suzanne Westhead	63,721	Revised Budget Proposal
Review of Care Packages	The approach to social care reviews under the Care Act will ensure people's needs are being met, their outcomes are being achieved and that support when needed is provided in the most cost effective way. Savings have been identified through matching levels of care to people's needs.	(900)			None	Clr Alison Born / Suzanne Westhead	63,721	Revised Budget Proposal
Technology Enabled Care	This proposal will be achieved by using technology enabled care to reduce social care resource requirements. Technology enabled care products such as personal alarms and pendants, bed and chair sensors, pills dispensers and door sensors support people to undertake daily living tasks and enable independence.	(50)	(75)		This will make best use of social care resources to support better independence and support for people.	Clr Alison Born / Suzanne Westhead	63,721	Revised Budget Proposal
Provider Services Income Opportunities	As a provider of Learning Disabilities Day Services, Community Resource Centres - Residential Care Homes and an Extra Care Service the council has always offered a service to self-funders. This proposal seeks to increase the level of income generated from self-funders, placements commissioned by other local authorities and Integrated Care Board (ICB) by charging the actual cost of delivering care.	(100)	(100)	(50)	None	Clr Alison Born / Suzanne Westhead	63,721	Revised Budget Proposal
Prevention and Early Intervention in Adult Social Care	Deliver savings through efficiencies from services, recommissioning services within existing budget and maximising alternative funding sources for housing related support.	(402)			This will support better independence and support for residents needing support.	Clr Alison Born / Suzanne Westhead	63,721	Revised Budget Proposal
RVP Leisure Facilities	New contract in place for the operation of the leisure facilities in RVP including tennis courts, adventure golf, events spaces and café.	(15)	(20)		The new contract encourage investment in facilities, better health and wellbeing outcomes for residents and tackling health inequalities, along with additional income generation from the site linked to a 20-year business plan and lease.	Clr Alison Born / Rebecca Reynolds	289	Revised Budget Proposal
<b>Adult Services Total</b>		<b>(2,342)</b>	<b>(295)</b>	<b>(50)</b>				

Annex 2(i): 2025/26 - 2027/28 Budget 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
<b>Portfolio: Children's Services</b>								
Reunifications	The savings will be delivered by an increase in family reunifications and step downs from residential placements.	(1,400)	(390)		All children within residential placements will be considered for reunification or step down. Any suitability criteria will be based on the availability of suitable placements or family reunification. The team monitors outcomes to address disparities, supports providers to promote equality and inclusion, and is working towards a co production model with parent carers.	Clr Paul May / Mary Kearney-Knowles	19,340	Revised Budget Proposal
Specialist Commissioning Saving	These savings will reduce reliance on high-cost placements, particularly out-of-area or unregulated provisions, promoting stability and better outcomes for children. However, achieving these savings requires a careful balance to ensure cost reductions do not compromise the quality, safety, or suitability of placements, which are essential for meeting the complex needs of Children Looked After.	(923)			By focusing on value-driven commissioning and stronger collaboration with providers, these savings could enhance service efficiency while maintaining high standards of care.	Clr Paul May / Mary Kearney-Knowles	19,340	Revised Budget Proposal
Home to School Transport Savings	Reduced costs as a result of investment in internal provision.	(600)			Some services will be delivered internally, reducing reliance on external providers.	Clr Paul May / Chris Major	9,322	Revised Budget Proposal
Early Help	Early help in B&NES aims to provide children, young people and families with the right support at the right time by the right service as soon as needs are identified to prevent them getting worse.	(150)	(150)		Our Early Help services are delivered through a mixture of internal Council teams and external organisations who are commissioned and have a contract with the Council. We are reviewing these services against population needs to consider future service provision and the impact in light of the budget reduction needed to meet the savings targets.	Clr Paul May / Mary Kearney-Knowles	889	Revised Budget Proposal
New Specialist Residential Provision	New Specialist Residential Units.		(1,383)	(450)	This will enhance local provision for some of our most vulnerable children and keep them closer to family and extended networks	Clr Paul May / Mary Kearney-Knowles	19,340	Revised Budget Proposal
<b>Children's Services Total</b>		<b>(3,073)</b>	<b>(1,923)</b>	<b>(450)</b>				
<b>Portfolio: Highways</b>								
Parking Services - Income Rebasing	Increased income rebasing across Highways and Parking Services	(560)			Minor impacts to manage changes to prices and deal with feedback from customers	Clr Manda Rigby / Chris Major	(15,469)	Revised Budget Proposal
Parking Charges Review	Income generated from the implementation of a parking review and emissions-based pay and display	(334)	(140)		Consultations were undertaken during 2024/25 and amended schemes have been included within operational traffic regulation orders (TROs). This was previously included as a £374k additional income, and has reduced to £334k as a result of the amendments.	Clr Manda Rigby / Chris Major	(8,875)	Revised Budget Proposal
Parking Permit Charges Review	Income generated from a review of the baseline charge for on street parking permits, including emissions-based resident parking permits	(172)			Charge is set within the Council's on street Traffic Regulation Orders; therefore, a public consultation will be undertaken. Outcome of consultations may impact upon the nature and the number of the proposal to be implemented.	Clr Manda Rigby / Chris Major	(8,875)	New Budget Proposal
Parking Reinvestment Fund	Budget saving by not spending the Reinvestment Fund in Parking Services (one-off 2025/26 only).	(210)	210		No significant impact; however, non-essential maintenance and improvements of Parking assets, such as car parks, as well as developments which improve operational efficiency or customer experience may take longer to be identified, developed and implemented, subject to resource availability.	Clr Manda Rigby / Chris Major	210	New Budget Proposal
Park and Ride	Updated income forecast for the Park and Ride	(200)	100	100	None - additional net income only.	Clr Manda Rigby / Sophie Broadfield	(473)	New Budget Proposal
Fees and Charges	Inflationary increases in discretionary fees across the portfolio.	(13)	(14)	(14)	None - additional net income only.	Clr Manda Rigby / Various	N/A	Revised Budget Proposal
<b>Highways Total</b>		<b>(1,489)</b>	<b>156</b>	<b>86</b>				
<b>Portfolio: Neighbourhood Services</b>								
Recycling Income	Income growth projected for 25-26 due to market prices and optical sorting at new facility.	(450)			Maintain advantageous contract prices, and use optical sorting at new facility to maximise materials value and help offset depot service operating costs.	Clr Tim Ball / Chris Major	19,867	New Budget Proposal
Green Waste Fees and Charges Uplift	Increase garden waste fees from £57 to £70 per year to cover the increasing collection costs of running the service, so that subscribers contribute more to the cost of the service.	(350)			Delivered by annual billing process for subscriber service.	Clr Tim Ball / Chris Major	19,867	New Budget Proposal
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	Clr Tim Ball / Chris Major	19,867	Existing Budget Proposal
Registrars	Increased income forecast for the service	(45)			None - additional net income only.	Clr Tim Ball / Chris Kinsella	(883)	Existing Budget Proposal
Fees and Charges	Inflationary increases in discretionary fees across the portfolio.	(62)	(64)	(65)	None - additional net income only.	Clr Tim Ball / Various	N/A	Revised Budget Proposal
<b>Neighbourhood Services Total</b>		<b>(984)</b>	<b>(64)</b>	<b>(65)</b>				
<b>Portfolio: Built Environment and Sustainable Development</b>								
Housing	Housing - reprofile work on Housing delivery - (25/26 one off saving)	(75)	75		Reprofiled timeline for delivery	Clr Matt McCabe / Simon Martin	1,541	New Budget Proposal
Housing	Budget for capital delivery of housing programme to match pipeline (25/26 one-off saving)	(75)	75		Reprofiled timeline for delivery	Clr Matt McCabe / Simon Martin	1,541	New Budget Proposal
Fees and Charges	Inflationary increases in charges for Building Control and some other small areas of discretionary charges	(20)	(20)	(20)	None - additional net income only.	Clr Matt McCabe / Various	N/A	Revised Budget Proposal
<b>Built Environment and Sustainable Development Total</b>		<b>(170)</b>	<b>130</b>	<b>(20)</b>				
<b>OVERALL SAVINGS AND INCOME GENERATION PROPOSALS</b>		<b>(14,012)</b>	<b>(2,344)</b>	<b>(852)</b>				