

Bath & North East Somerset Council

Improving People's Lives

To: All Members of the Climate Emergency and Sustainability Policy Development and Scrutiny Panel

Bath and North East Somerset Councillors: Andy Wait (Chair), Eleanor Jackson (substitute for Grant Johnson), Alex Beaumont, Anna Box, John Leach, Duncan Hounsell, Hal MacFie, Saskia Heijltjes, Karen Walker and Bharat Pankhania

Co-opted Voting Members:

Chief Executive and other appropriate officers
Press and Public

Dear Member

Climate Emergency and Sustainability Policy Development and Scrutiny Panel: Thursday 22nd January 2026

Please find attached a **SUPPLEMENTARY AGENDA DESPATCH** of late papers which were not available at the time the agenda was published. Please treat these papers as part of the agenda.

Papers have been included for the following items:

10. BUDGET DRAFT PROPOSALS (Pages 3 - 14)

Yours sincerely

Michaela Gay
for Chief Executive

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Bath & North East Somerset Council	
MEETING:	Climate Emergency and Sustainability Policy Development & Scrutiny Panel
DATE:	22nd January 2026
TITLE:	2026/27 Budget and Financial Outlook – Draft proposals
WARD:	All
AN OPEN PUBLIC ITEM	
List of attachments to this report:	
Annex 1: 2026/27 Draft Savings & Income Proposals	
Annex 2: 2026/27 Draft Funding Requirements	

1 THE ISSUE

1.1 This report will present the draft revenue budgets together with proposals for increases in Council Tax and the Adult Social Care Precept for 2026/27.

2 RECOMMENDATION

The Panel is asked to;

2.1 Note and discuss the proposals that impact the Council's 2026/27 revenue budget.

3 THE REPORT

3.1 The Council's 2026/27 Budget and Council Tax proposal will be considered by Cabinet on 12th February 2026 and presented to Council for approval on 24th February 2026. This report includes the draft proposals that are relevant to this panel, the scrutiny of these plans will provide assurance on the completion of the Council's 2026/27 budget plans.

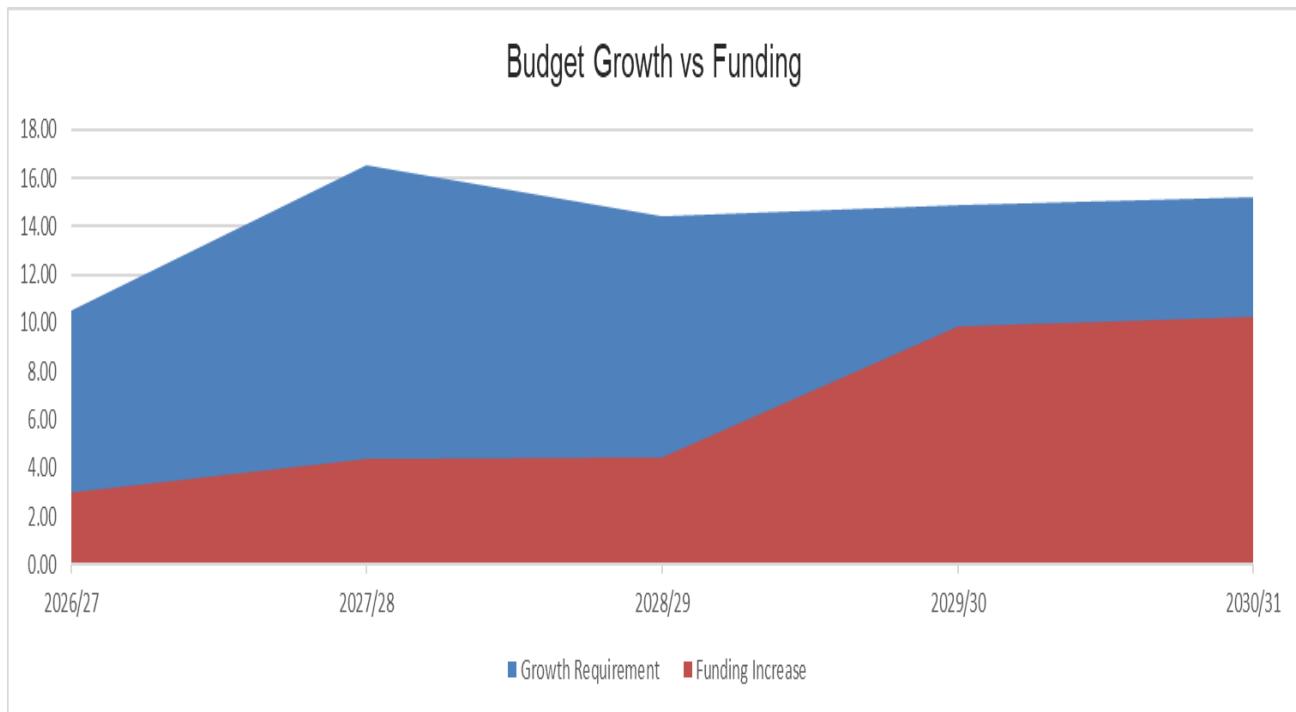
3.2 The current draft budget funding and savings requirement over the next five years is set out in the tables below.

3.3 This includes an initial view of the impacts of the fair funding changes as provided in the Provisional Local Government Finance Settlement, which was announced on 17th December 2025. The details of the settlement are still being reviewed and therefore figures are subject to change between now and the Budget Report, which will be considered by Cabinet on 12th February 2026.

3.4 The table and graph below summarises the assumed movements in the Net Budget Requirement and Core Funding and also highlights the significant

transfer of service and business rate grant funding of £38.46m received in 2025/26 that have moved into core funding as part of the fair funding grant simplification changes for 2026/27.

Budget Planning	Future years assumptions £m					Total
	2026/27	2027/28	2028/29	2029/30	2030/31	
Growth Requirement	10.49	16.52	14.41	14.87	15.19	71.47
Service Grants Transferred to Core Funding	38.46	0.00	0.00	0.00	0.00	38.46
Total Change In Net Budget Requirement	48.95	16.52	14.41	14.87	15.19	109.94
Funding Increase	3.00	4.41	4.44	9.83	10.24	31.93
Service Grants Transferred to Core Funding	38.46	0.00	0.00	0.00	0.00	38.46
Total Change in Core Funding	41.46	4.41	4.44	9.83	10.24	70.39
Annual Funding gap	7.49	12.11	9.97	5.03	4.95	39.55
Savings Proposals	7.49	(0.04)	(0.26)	0.15	0.15	7.49
Remaining Funding Gap	0.00	12.15	10.23	4.88	4.79	32.05



Indicative Budget Forecast

The budget detail, assumptions, and the future forecast is shown in the table below:

Budget Planning	Future years assumptions £m				
	2026/27	2027/28	2028/29	2029/30	2030/31
Budget Requirement (Previous Year)	151.71	193.17	197.58	202.02	211.86
Budget Adjustments (Reduced Corporate Contingency)	(7.80)	0.00	0.00	0.00	0.00
Pay & Pension	4.04	5.15	4.50	5.10	5.35
Demographic Growth	3.39	3.58	3.59	3.95	4.11
Contract Inflation	5.16	3.99	3.15	3.20	3.28
New Homes Bonus Grant	0.91	0.00	0.00	0.00	0.00
Capital Financing	1.31	1.97	2.02	1.21	1.05
Settlement grant funding	37.53	0.72	0.00	0.00	0.00
Budget pressure / rebasing	4.41	1.12	1.15	1.40	1.40
Funding Requirement Sub Total	48.95	16.52	14.41	14.87	15.19
Draft Budget Before Savings	200.66	209.69	211.99	216.89	227.04
Proposed Savings Plans	(7.49)	0.04	0.26	(0.15)	(0.15)
Estimated Savings Required	0.00	(12.15)	(10.23)	(4.88)	(4.79)
Savings Requirement Sub Total	(7.49)	(12.11)	(9.97)	(5.03)	(4.95)
Budget Requirement	193.17	197.58	202.02	211.86	222.10
Funding of Budget Requirement					
Council Tax	136.36	144.77	153.51	162.64	172.16
Business rates retention	56.13	52.81	48.51	49.22	49.94
Reserve transfers From	1.28	0.00	0.00	0.00	0.00
Reserve transfers (To)	(0.60)	0.00	0.00	0.00	0.00
Funding of Budget Requirement Total	193.17	197.58	202.02	211.86	222.10

The forecast includes the following cost pressures and assumptions:

- **Pay Inflation** – Estimated 3.00% in 2026/27 and future years.
- **Council Tax** – General assumed at 2.99% and Adult Social Care precept 2.00% in 2026/27 and future years.
- **Pension Costs** – Reduction in Employer's Pension Contributions of 3.50% with effect from 2026/27 from the triennial revaluation and the associated improvement in the funding levels of the Avon Pension Fund.
- **Demographic Growth & Increase in Service Volumes** – Additional demand from new placement and market pressures in Adult & Children Social Care.
- **Interest Rates** – Short Term Interest rate reductions to follow movement in Bank of England base rate currently 3.75% for treasury management cash investments with borrowing rates estimated at 5.00%. The Council will fix budget interest rates following the provisional settlement.
- **Inflation** – Impacts of Contract and Commissioning inflation across services.
- **Budget Pressures / Rebasing** – 2026/27 budget rebasing currently informed from the 2025/26 Q2 Council monitoring position where emerging pressures cannot be directly mitigated.
- **Capital Spending** – an allowance has been made to fund previously agreed provisional schemes requiring borrowing.
- **Borrowing** – longer term borrowing costs have been factored into the Medium Term Financial Strategy (MTFS) however the authority will continue to optimise

the use of cash balances subject to market conditions and the overriding need to meet cash outflows;

- **Reserves** – The MTFS includes a £1.1m transfer from the Business Rate Reserve to fund the Business Rate Collection Fund deficit carried forward from the 2024/25 outturn position, £0.2m from the financial planning reserve to fund the carried forward Council Tax Collection Fund Deficit and a transfer of £0.6m to the Revenue Budget Contingency Reserve in line with the planned replenishment of the reserve following use to mitigate the impact of Covid in prior years.

3.5 Savings and Income Generation

To deliver a balanced budget in 2026/27 savings and income generation plans total £7.49m, with income and savings to find of £32.05m in the following four years covering 2027/28 to 2030/21. The Council has a good track record of delivering proposed savings, in relation to the Cabinet Portfolio's being Scrutinised by this Panel there are savings and income generation plans of £2.24m

The proposals for savings and income generation for this panel's attention are outlined in Annex 1.

The material areas of new savings include:

- Changes to Parking charges and Parking Service improvements (£530k)
- Efficiency savings and service optimisation within the Waste Service (£578k)
- A rebasing of Planning Services fee income to reflect the impact of the new statutory planning fees introduced in April 2025 (£250k)
- Review of Park & Ride fares for use of the service (£100k)

3.6 Budget Funding Requirements

Budget growth and additional pressures across all portfolios of £10.49m have been added to ensure that the budget remains robust and to add additional budget funding to areas that require rebasing. This does not mean that savings cannot be found from these areas in future once savings opportunities are identified, but this ensures that spend and budget are aligned especially in high demand areas. In relation to the Cabinet Portfolio's being Scrutinised by this Panel there is budget growth covering demand, inflationary pressures and new funding requests of £1.79m

Growth and pressures to bring to this panel's attention are outlined in Annex 2.

The material items requiring additional funding on top of annual budget adjustments are listed below:

- Waste service delivery growth including staffing and contract increases (£794)
- Home to School Transport contract inflation (£336k)
- Reduction in Licencing income targets to match statutory fee income (£150k)

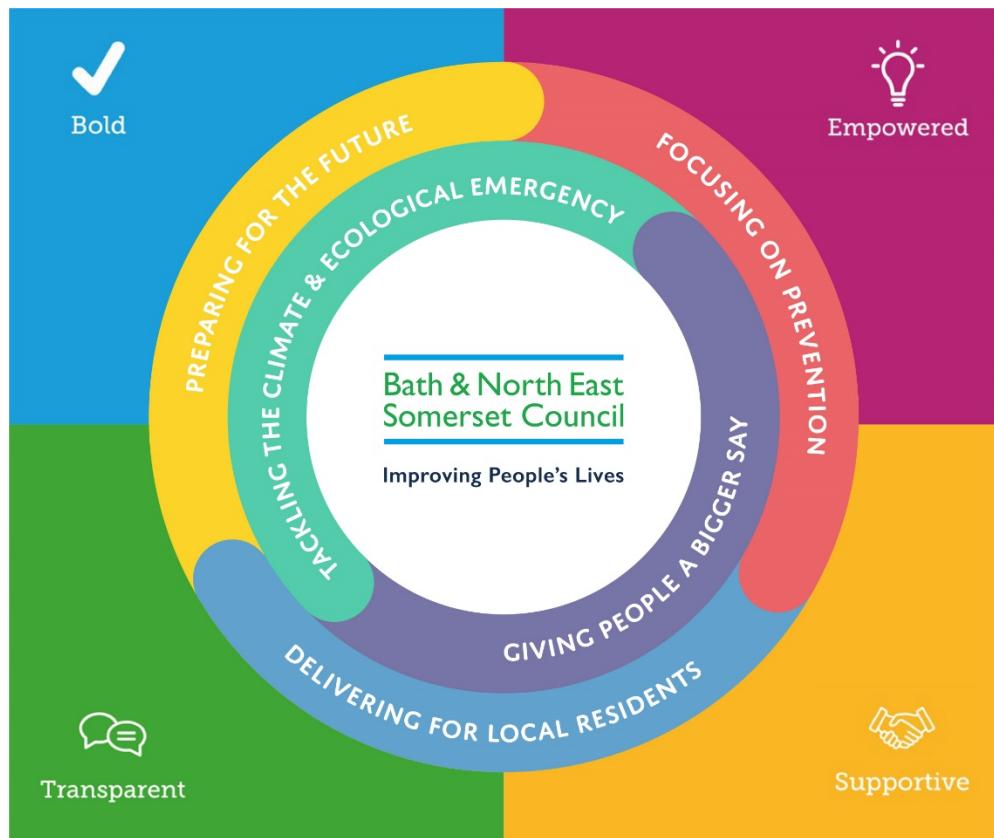
When developing these proposals, the budget settings principles below have been followed:

3.7 Budget Setting Principles

- New policy or service demand funding requirements need to be evidenced with robust and realistic estimates for future years.
- For additional budget funding, un-avoidable growth only – other growth will require a defined funding source / saving.
- New savings will need to be material and over £50k per item, savings below this value will not be accepted (no use of one-off service reserves).
- The focus needs to be on high value strategic areas of change enabled by Business Change delivering multiyear savings.
- Stop doing will need to demonstrate how risk is appropriately managed.
- Savings with reputational / political implications need early engagement with Cabinet portfolio holders, with early, proportionate equality impact assessments completed.
- Savings proposals will need to have a budget profile in line with delivery plans that span multiple years.
- Delivery cost and timescale for implementation needs to be fully understood and captured in the budget proposal.

3.8 Corporate Strategy and Council priority areas

The Budget Proposal sets out the financial framework for allocating resources across the Council. How this is achieved will require close alignment to the Council's Corporate Strategy as set out in the diagram below:



<https://beta.bathnes.gov.uk/document-and-policy-library/corporate-strategy-2023-2027>

Alignment to the strategy creates the “golden thread” which drives what we do ensuring that setting budgets and managing our people - our most valuable resource - are guided by the council’s priorities. It also means that our commitments are realistic and achievable.

Prioritising and allocating resources

To address longer-term financial planning and ensure corporate priorities shape our financial planning, for the 2026/27 and future years’ budgets we are developing a more strategic approach built around:

- Identification of key scenarios, particularly in the light of central government fiscal policy and approach to local government funding
- Agreeing key priorities which will support delivery of our Corporate Strategy, in the light of the resources available to the council over the medium term
- Establishing a longer-term approach to budget planning, including investing in prevention to address budget pressures and reduce costs
- Introducing a new operating model which delivers the council’s purpose through innovation in our ways of working

Within the budget proposals budget has been allocated to revenue at a Portfolio level to take forward the following initiatives that will contribute to the delivery of the Corporate Strategy:

- To tackle the climate and ecological emergency and deliver for our residents

4 STATUTORY CONSIDERATIONS

4.1 The preparation of the Council's budget proposals meets the relevant statutory requirements including Section 25 of the Local Government Act 2003 that requires each local authority, when setting its annual General Fund budget and level of Council Tax, to take account of a report from its Section 151 Officer on the robustness of estimates and adequacy of reserves.

5 RESOURCE IMPLICATIONS (FINANCE, PROPERTY, PEOPLE)

5.1 These are contained throughout the attached report and appendices.

6 RISK MANAGEMENT

6.1 A risk assessment related to the issue and recommendations will be undertaken, in compliance with the Council's decision-making risk management guidance and included in the final budget papers.

7 CLIMATE CHANGE

7.1 Addressing Climate Emergency is one of the two core policies within the new Corporate Strategy. The budget has recognised this priority through providing ongoing revenue funding for the Climate Emergency team and also introduced capital items to explore and implement renewable energy schemes.

8 OTHER OPTIONS CONSIDERED

8.1 None

9 CONSULTATION

9.1 The Cabinet Member for Resources has been consulted on the drafting of this report as well as the Section 151 Officer.

Contact person	<i>Chris Major, Director of Place Management</i>
Background papers	<p>2026/27 Medium Term Financial Strategy https://democracy.bathnes.gov.uk/documents/s89332/E3661%20-%20Appendix%201%20-%20Medium%20Term%20Financial%20Strategy.pdf</p> <p>2025/26 Quarter 2 Revenue and Capital Budget Monitoring https://democracy.bathnes.gov.uk/documents/s89338/E3651%20-%20Revenue%20and%20Capital%20Budget%20Monitoring%20Cash%20Limits%20and%20Virements%20-</p>

	<p>%20April%20to%20September%202025.pdf</p> <p>2026/27 Budget Consultation https://www.bathnes.gov.uk/budget-consultation-2026-2027</p>
<p>Please contact the report author if you need to access this report in an alternative format</p>	

Annex 1: Draft Savings and Income Generation Budget Proposals

2026/27 - 2028/29 Savings and Income Proposals		Proposal Detail (incl. impacts on service delivery / knock-on impact to other services)	2026/27 £000	2027/28 £000	2028/29 £000	Cabinet Portfolio Holder / Director	Budget Comparison £000
Portfolio: Built Environment, Housing and Sustainable Development							
Rebased Planning fee income	Increased fee income in-year is reflected in next year's income budgets	(250)				Cllr Matt McCabe / Marc Cole	(2,358)
Ensure optimal deployment of S106/CIL income	Ensures that developer contributions are spent within deadlines and that projects do not use corporate borrowing unnecessarily where contributions are available.	(80)				Cllr Matt McCabe / Simon Martin	N/A
Housing	This relates to a one-off reduction in the funding available for the expansion of B&NES Homes, the operating arm of B&NES Council Housing.	(25)	100	0	0	Cllr Matt McCabe / Simon Martin	75
Fees and Charges	Annual increases in fees and charges across portfolio	(20)	(20)	(12)	Clr Matt McCabe / Various		N/A
Built Environment, Housing and Sustainable Development Total		(375)	80	(12)			
Portfolio: Communications and Community (Emergency Planning, Bereavement Services and Public Protection Only)							
Park and Ride fare increase from £3.70 to £4.00	The 10 single journeys carnet would increase from £14.80 to £16.00 and a group ticket from £5.50 (for 2 adults) to £6.00. Up to 5 children under 16 would continue to travel free with a fare paying adult.	(100)				Cllr Manda Rigby / Chris Major	(546)
Public Protection - removal of the in house pest control service	Stop providing this charged-for service to the public.	(18)				Cllr Manda Rigby / Chris Major	18
Fees and Charges	Annual increases in fees and charges across portfolio	(21)	(22)	(23)	Clr Manda Rigby / Chris Major		N/A
<i>Park and Ride</i>	<i>Reversal of previous year's saving - Updated income forecast for the Park and Ride</i>	<i>100</i>	<i>100</i>		<i>Cllr Manda Rigby / Chris Major</i>		<i>N/A</i>
Communications and Community Total (Emergency Planning, Bereavement Services and Public Protection Only)		(39)	78	(23)			
Portfolio: Resources (Waste Services Only)							
Increase in trade waste income	No impact to service delivery	(50)				Cllr Mark Elliot / Chirs Major	(937)
Review of Household Waste Recycling Centre site capacity and usage	Change opening hours of recycling centres in Bath and Welton, Midsomer Norton, ensuring people can always get to a recycling centre seven days a week.	(200)				Cllr Mark Elliot / Chirs Major	18,908
Refuse and garden waste round efficiencies	Revise routes for waste services to manage volumes more effectively and efficiently.	(170)				Cllr Mark Elliot / Chirs Major	18,908
Realise savings from exporting surplus power from Keynsham Recycling Hub Pixash from the 780KWP solar array at the facility.	Surplus power is currently available at evenings and weekends, and to some degree in daytime dependant on depot base load. Aim to maximise revenue by exporting surplus power to the grid.	(30)				Cllr Mark Elliot / Chirs Major	206
Fuel cost saving from move to electric	In relation to 6 x electric trucks due summer 2026	(36)	36			Cllr Mark Elliot / Chirs Major	1,793
Phased transition of all social and private managed housing properties to fortnightly refuse collections.	Builds on commitments made to increase recycling and includes site assessments, resident engagement, and coordination with the Business Waste team to offer any additional refuse collections at commercial rates should the housing management company require it.	(31)				Cllr Mark Elliot / Chirs Major	18,908
Fees and Charges	Annual increases in fees and charges across portfolio	(61)	(64)	(67)	Clr Mark Elliot / Chirs Major		N/A
Resources Total (Waste Services Only)		(578)	(28)	(67)			
Portfolio: Sustainable Bath and North East Somerset							
Fees and Charges	Annual increases in fees and charges across portfolio	(19)	(20)	(21)	Cllr Sarah Warren / Various		N/A
Sustainable Bath and North East Somerset Total		(19)	(20)	(21)			
Portfolio: Sustainable Transport Delivery							
Home to School Transport cost reduction measures	New post will ensure better management of our home to school transport service for users.	(150)	(300)		Cllr Lucy Hodge / Chris Major		11,435
Fees and Charges	Annual increases in fees and charges across portfolio	(16)	(17)	(18)	Clr Lucy Hodge / Chris Major		N/A
Sustainable Transport Delivery Total		(166)	(317)	(18)			

Annex 1: Draft Savings and Income Generation Budget Proposals

2026/27 - 2028/29 Savings and Income Proposals		Proposal Detail (incl. impacts on service delivery / knock-on impact to other services)	2026/27 £000	2027/28 £000	2028/29 £000	Cabinet Portfolio Holder / Director	Budget Comparison £000
Portfolio: Sustainable Transport Strategy							
Parking income rebasing	Rebasing of increased income levels using data from on-going monitoring in 2025/26	(500)				Clr Joel Hirst / Chris Major	(14,962)
New parking charges	Consultation-outcome dependent - including moving to a system where vehicles taking more space would be charged more than smaller vehicles.	(290)				Clr Joel Hirst / Chris Major	(14,962)
Parking - strategic review and implementation of additional pay and display and resident parking zone schemes	This will reduce commuter parking in residential areas leading to reduced congestion and improved road safety. Potential to increase demand for Park and Ride services.	(50)	(50)			Clr Joel Hirst / Chris Major	(14,962)
Parking – increased enforcement in line with community requests and national legislation	Reduced illegal parking in all areas; reduced congestion, improved safety. Potential to increase demand for Park and Ride services.	(50)				Clr Joel Hirst / Chris Major	(1,446)
Parking Charges Review	Full year effect of income generated from the implementation of a parking review and emissions-based pay and display (implemented 2025/26)	(140)				Clr Joel Hirst / Chris Major	(14,962)
Increased use of Moving Traffic Enforcement powers, including on Yellow Box Junctions.	Ensuring that all road users adhere to regulations will benefit road safety and help improve traffic flow.	(250)				Clr Joel Hirst / Chris Major	(1,446)
<i>Parking Reinvestment Fund</i>	<i>Reversal of previous year's saving - Budget saving by not spending the Reinvestment Fund in Parking Services (one-off 2025/26 only).</i>	210				Clr Joel Hirst / Chris Major	N/A
<i>HGV Charging Reversal</i>	<i>Removal of the proposed income line from implementation of a Euro 6 HGV charge in line with the wider CAZ charges, after public consultation.</i>	10				Clr Joel Hirst / Chris Major	N/A
Sustainable Transport Strategy Total		(1,060)	(50)	0			
Total Savings and Income Generation Proposals Relating to the Climate Emergency and Sustainability Policy Development and Scrutiny Panel					(2,237)	(257)	(141)

Annex 2: Draft Funding Requirements

2026/27 - 2028/29 Funding Proposals					
Proposal Description	Proposal Detail (incl. impacts on service delivery / knock-on impact to other services)	2026/27 £000	2027/28 £000	2028/29 £000	Cabinet Portfolio Holder / Director
Portfolio: Built Environment, Housing and Sustainable Development					
Pay Inflation	Pay inflation is estimated at 3% per annum	159	166	176	Cllr Matt McCabe / Various
Being Our Best Programme Pay and Grading Review	Net changes in salary budget as a result of a pay and grading review, including increment pay growth	58	46	8	Cllr Matt McCabe / Various
Pensions Triennial Valuation	Reduction in employer pension on-cost % applied to salaries following revaluation of the Avon Pension Fund	(140)			Cllr Matt McCabe / Various
Built Environment, Housing and Sustainable Development Total		77	212	184	
Portfolio: Communications and Community (Emergency Planning, Bereavement Services and Public Protection Only)					
Licensing - reduce income target linked to statutory capped fees	Some license types have statutory fee levels that are set nationally and do not allow for full cost recovery. There is no scope to address this shortfall by setting higher discretionary fees locally so budgeted income target requires adjusting accordingly.	150			Cllr Manda Rigby / Chris Major
Pay Inflation	Pay inflation is estimated at 3% per annum	61	64	67	Cllr Manda Rigby / Chris Major
Being Our Best Programme Pay and Grading Review	Net changes in salary budget as a result of a pay and grading review, including increment pay growth	9	4	0	Cllr Manda Rigby / Chris Major
Pensions Triennial Valuation	Reduction in employer pension on-cost % applied to salaries following revaluation of the Avon Pension Fund	(84)			Cllr Manda Rigby / Chris Major
Contract Inflation	Contract and running costs inflation across portfolio	32	11	12	Cllr Manda Rigby / Chris Major
Extended Park and Ride Hours	Removal of one-off 25/26 growth - Trial of increased Park and Ride service	(125)			Cllr Manda Rigby / Chris Major
Communications and Community Total (Emergency Planning, Bereavement Services and Public Protection Only)		43	79	79	
Portfolio: Resources (Waste Services Only)					
Waste Services - staffing growth required to remove budgeted vacancy factor	There is no staff turnover in waste services as any vacancies or sickness are covered by agency to ensure service delivery	255			Cllr Mark Elliot / Chris Major
Waste Services - increased running costs	Primarily increased insurance policy associated with Pixash Recycling Centre	67			Cllr Mark Elliot / Chris Major
Borrowing Costs	Inflationary increases associated with vehicle replacement	188			Cllr Mark Elliot / Chris Major
Extended Producer Responsibility (EPR) - maintain grant income at 2025/26 level	To account for annual budgetary funding in the form of EPR payments within Waste to offset upcoming pressures from legislative changes impacting waste contracts. As such is one-off only pending more detail on future legislation and grant value.	(16)	716		Cllr Mark Elliot / Chris Major
Waste Services Inflation	Contract and running costs inflation across department	284	209	211	Cllr Mark Elliot / Chris Major
WECA Transport Levy - estimated increase in contribution	Increase in levy contribution required to meet shortfall in funding to sustain existing supported bus services.	385			Cllr Sarah Warren / Marc Cole
Pay Inflation	Pay inflation is estimated at 3% per annum	425	442	469	Cllr Mark Elliot / Chris Major
Being Our Best Programme Pay and Grading Review	Net changes in salary budget as a result of a pay and grading review, including increment pay growth	32	4	1	Cllr Mark Elliot / Chris Major
Pensions Triennial Valuation	Reduction in employer pension on-cost % applied to salaries following revaluation of the Avon Pension Fund	(389)			Cllr Mark Elliot / Chris Major
<i>Increase in Clean and Green Funding</i>	<i>Removal of one-off 25/26 growth - Two additional demand led rapid response crews (weeds, graffiti, litter, fortnightly monitoring)</i>	<i>(81)</i>			<i>Cllr Mark Elliot / Chris Major</i>
Resources Total (Waste Services Only)		1,150	1,371	681	

Annex 2: Draft Funding Requirements

2026/27 - 2028/29 Funding Proposals					
Proposal Description	Proposal Detail (incl. impacts on service delivery / knock-on impact to other services)	2026/27 £000	2027/28 £000	2028/29 £000	Cabinet Portfolio Holder / Director
Portfolio: Sustainable Bath and North East Somerset					
Pay Inflation	Pay inflation is estimated at 3% per annum	102	106	112	Cllr Sarah Warren / Various
Being Our Best Programme Pay and Grading Review	Net changes in salary budget as a result of a pay and grading review, including increment pay growth	29	29	1	Cllr Sarah Warren / Various
Pensions Triennial Valuation	Reduction in employer pension on-cost % applied to salaries following revaluation of the Avon Pension Fund	(89)			Cllr Sarah Warren / Various
Contract Inflation	Contract and running costs inflation across portfolio	12	12	13	Cllr Sarah Warren / Various
Sustainable Bath and North East Somerset Total		54	147	126	
Portfolio: Sustainable Transport Delivery					
Home to School Transport Contract Inflation	No contract inflation currently built into the MTFS at present	336	290	298	Cllr Lucy Hodge / Chris Major
Investment in new Business Manager Post in Home to School Transport service	Better management of home to school transport while achieving efficiencies and providing resilience.	90			Cllr Lucy Hodge / Chris Major
Highways operational costs	Growth to support increased maintenance costs of highways services.	110	142	6	Cllr Lucy Hodge / Chris Major
Pay Inflation	Pay inflation is estimated at 3% per annum	177	184	195	Cllr Lucy Hodge / Chris Major
Being Our Best Programme Pay and Grading Review	Net changes in salary budget as a result of a pay and grading review, including increment pay growth	23	14	5	Cllr Lucy Hodge / Chris Major
Pensions Triennial Valuation	Reduction in employer pension on-cost % applied to salaries following revaluation of the Avon Pension Fund	(154)			Cllr Lucy Hodge / Chris Major
Contract Inflation	Contract and running costs inflation across portfolio	104	106	107	Cllr Lucy Hodge / Chris Major
<i>Speed Indicator Signage</i>	<i>Removal of one-off 25/26 growth - 6 new vehicle activated speed signs throughout B&NES</i>	(40)			Cllr Lucy Hodge / Chris Major
Sustainable Transport Delivery Total		646	736	611	
Portfolio: Sustainable Transport Strategy					
Remove unachievable income targets from transport strategy	Income targets associated with recovery staff time from projects and additional grant income will not materialise and as such need writing out of the budget.	50			Cllr Joel Hirst / Marc Cole
Pay Inflation	Pay inflation is estimated at 3% per annum	97	101	107	Cllr Joel Hirst / Various
Being Our Best Programme Pay and Grading Review	Net changes in salary budget as a result of a pay and grading review, including increment pay growth	24	15	1	Cllr Joel Hirst / Various
Pensions Triennial Valuation	Reduction in employer pension on-cost % applied to salaries following revaluation of the Avon Pension Fund	(80)			Cllr Joel Hirst / Various
Contract Inflation	Contract and running costs inflation across portfolio	39	39	40	Cllr Joel Hirst / Various
<i>More Enforcement Cameras</i>	<i>Removal of one-off 25/26 growth - Improvements to pedestrian and traffic safety through two new enforcement camera sites.</i>	(120)			Cllr Joel Hirst / Chris Major
<i>Car Club Delivery</i>	<i>Removal of one-off 25/26 growth - Extension to car club scheme to North East Somerset - implementation already planned for Bath</i>	(50)			Cllr Joel Hirst / Chris Major
<i>Extra Support for Subsidised Bus Services</i>	<i>Removal of one-off 25/26 growth - Extra funding for supported bus services where Bus Service Improvement Plan (BSIP) funding is not available.</i>	(50)			Cllr Joel Hirst / Marc Cole
<i>School Streets</i>	<i>Removal of one-off 25/26 growth - Increase funding to existing planned programme to deliver three School Streets in 2025/26</i>	(87)			Cllr Joel Hirst / Marc Cole
Sustainable Transport Strategy Total		(177)	155	148	
Total Funding Proposals Relating to the Climate Emergency and Sustainability Policy Development and Scrutiny Panel					1,793
					2,700
					1,829