

Annex 1 - 2024/25 Savings and Income Generation Proposals - Climate Emergency and Sustainability Policy Development and Scrutiny Panel

Portfolio	Savings Proposal Title	Description	2024/25 £'000	Impacts to Service Delivery	Current Exp Budget / (Income Budget) £000
Climate Emergency and Sustainable Travel	Corporate Strategy priority projects	Swap recurring revenue funding for draw down from a policy reserve to fund individual time-limited projects related to delivering the Corporate Strategy where external funding is likely to be secured. Overall funding for Green Transformation being maintained over the next three years (2024-27).	(150)	Projects will demonstrate a sustainable external funding source before reserve funding is agreed	N/A
Highways	Parking Services: income rebasing	Review of price and demand across all Highways Services, including Parking, Park and Ride, and Streetworks services.	(1,045)	Minor impacts to manage changes to prices and deal with feedback from customers	(13,331)
Highways	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, Salford, Midsomer Norton, and Radstock. Motorbikes will also require valid permits in residential parking zones.	(206)	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.	(13,331)
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.	(89)	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	(4,550)
Neighbourhood Services	Operational & contract efficiencies	Efficiency savings through changes to operational practices of both council and contractor run services.	(362)	The majority of changes will have no impact on the service delivery to the public, as changes to operations are in service areas without public interaction, although there will be a reduction in resource to deliver strategic projects. One public toilet will remain closed due to ongoing antisocial behaviour.	12,856
Neighbourhood Services	Weekday Recycling Centre efficiency savings	Retaining 7 day access to waste recycling sites whilst managing opening times of each most efficiently.	(60)	Reduced availability of booking slots at Bath & Welton Recycling Centre. No impact on operating hours of Keynsham Recycling Centre	6,910
Neighbourhood Services	Customer experience programme	Conduct a review of customer experience to support customer channel shift and seek to maximise the use of our channels to manage customer contact more efficiently.	(115)	Improved processes, better outcomes, more streamlined service delivery	2,549
Neighbourhood Services	Parks Service redesign	Implement transformational change to deliver services in a different way across Parks & Green Spaces.	(40)	Changes to Parks delivery model	2,289
		Total	(2,067)		