

Annex 1: Draft Savings and Income Generation Budget Proposals

| 2026/27 - 2028/29 Savings and Income 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 | 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 | Cllr Matt McCabe / Simon Martin | 75 |
| Fees and Charges | Annual increases in fees and charges across portfolio | (20) | (20) | (12) | Cllr 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) | Cllr 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) | Cllr 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) | Cllr Lucy Hodge / Chris Major | N/A |
| Sustainable Transport Delivery Total | | (166) | (317) | (18) | | |

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| Portfolio: Sustainable Transport Strategy | | | | | | |
| Parking income rebasing | Rebasing of increased income levels using data from on-going monitoring in 2025/26 | (500) | | | Cllr 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) | | | Cllr 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) | | Cllr 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) | | | Cllr 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) | | | Cllr 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) | | | Cllr Joel Hirst / Chris Major | (1,446) |
| Parking Reinvestment Fund | Reversal of previous year's saving - Budget saving by not spending the Reinvestment Fund in Parking Services (one-off 2025/26 only). | 210 | | | Cllr Joel Hirst / Chris Major | N/A |
| HGV Charging Reversal | Removal of the proposed income line from implementation of a Euro 6 HGV charge in line with the wider CAZ charges, after public consultation. | 10 | | | Cllr 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) | | |