

Annex 2(ii): 2024/25 - 2026/27 Funding Requirements

2025/26 - 2027/28 Funding Proposals						
Funding Title	Description of Funding Requirement	Portfolio Holder / Director	2025/26 Funding £000	2026/27 Funding £000	2027/28 Funding £000	Category
Portfolio: Adult Services						
Contractual Inflation - Adult Social Care	The local authority commission placements and packages of care for people who have been assessed under the Care Act 2014 and have an eligible care and support need. This is the estimated inflation requirement to fund associated contracts.	Clr Alison Born / Suzanne Westhead	3,155	1,379	1,379	Revised Budget Proposal
Contractual Inflation - Leisure Services	Annual increases in contract costs within the portfolio.	Clr Alison Born / Rebecca Reynolds	12	12	12	Existing Budget Proposal
Demography	Adult Social Services have assessed the existing budget growth and demographics assumptions and have revised this figure to reflect rising demand, increased costs in the market and national policy directives.	Clr Alison Born / Suzanne Westhead	1,958	1,316	1,342	Revised Budget Proposal
Pay Inflation	Salary inflation estimated at 4% in 25/26, 3% in 26/27, 3% in 27/28, and allowing for annual staff pay increments.	Clr Alison Born / Suzanne Westhead	837	637	625	Revised Budget Proposal
Adult Services Total			5,962	3,344	3,358	
Portfolio: Children's Services						
Corporate Overhead Rebasing	Dedicated Schools Grant recovery phased over 3 years (£1m) from 2024/25 to 2026/27.	Clr Paul May / Mary Kearney-Knowles	333	333		Existing Budget Proposal
OFSTED SEND Staffing	Recruit additional staff to support the team with increased levels of demand for statutory assessment and higher caseloads.	Clr Paul May / Chris Wilford	179	(179)		New Budget Proposal
Home to School Transport Rebasing	To address the current cost pressures as a result of high demand and increasing costs.	Clr Paul May / Chris Major	1,718		(300)	New Budget Proposal
Home to School Transport investment	Investment in council employed drivers and vehicles.	Clr Paul May / Chris Major	350			New Budget Proposal
Business Rate Revaluation and Inflation Increases	Business Rate Revaluation and Inflation Increase on Corporate Properties.	Clr Paul May / Mary Kearney-Knowles	2			Existing Budget Proposal
Contractual Inflation	The local authority must ensure every Child Looked After has a suitable and tailored placement, fulfilling Bath and North East Somerset's (B&NES) Sufficiency Duty. This statutory duty requires B&NES to secure appropriate placements for all Children Looked After.	Clr Paul May / Mary Kearney-Knowles	1,193	561	580	Revised Budget Proposal
Demography	Children's Services have assessed the existing budget growth and demographics assumptions and have revised this figure to reflect rising demand, increased costs in the market and national policy directives.	Clr Paul May / Mary Kearney-Knowles	3,824	912	930	Revised Budget Proposal
Pay Inflation	Salary inflation estimated at 4% in 25/26, 3% in 26/27, 3% in 27/28, and allowing for annual staff pay increments.	Clr Paul May / Various	759	576	565	Revised Budget Proposal
Children's Services Total			8,358	2,203	1,775	
OVERALL FUNDING PROPOSALS			14,320	5,547	5,133	