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: Leader of the Council						
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.	Cllr Kevin Guy / Various	23	18	18	Revised Budget Proposal
Employer's National Insurance	Increases to Employer's National Insurance costs from April 2025	Cllr Kevin Guy / Various	13			New Budget Proposal
<u>Leader of the Council Total</u>			36	18	18	
Portfolio: Climate Emergency and Sustainable Travel						
Revenue budget for Renewable Energy Post (previously recharged to capital projects)	This post supports development of renewable energy projects. This work has previously been recharged to individual capital projects. The nature of forward project pipeline, in Feasibility & Development stage, means that current work cannot be fully capitalised and revenue funding is required to sustain this programme of work.	Cllr Sarah Warren / Sophie Broadfield	45			New Budget Proposal
Extra Support for Subsided Bus Services	Extra funding for supported bus services where Bus Service Improvement Plan (BSIP) funding is not available.	Cllr Sarah Warren / Sophie Broadfield	50	(50)		New Budget Proposal
Car Club Delivery	Extension to car club scheme to North East Somerset - implementation already planned for Bath	Cllr Sarah Warren / Sophie Broadfield	50	(50)		New Budget Proposal
School Streets	Increase funding to existing planned programme to deliver three School Streets in 2025/26	Cllr Sarah Warren / Sophie Broadfield	87	(87)		New Budget Proposal
Contractual Inflation	Annual increases in contract costs within the portfolio.	Cllr Sarah Warren / Various	1	1	1	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.	Cllr Sarah Warren / Various	39	29	29	Revised Budget Proposal
Employer's National Insurance	Increases to Employer's National Insurance costs from April 2025	Cllr Sarah Warren / Various	30			New Budget Proposal
Climate Emergency and Sustainable Travel Total			302	(157)	30	
Portfolio: Council Priorities and Delivery						
Community Engagement and Communications	Trialling new approaches to communication and engagement with residents	Cllr Dave Wood / Chris Kinsella	50	(50)		New 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.	Cllr Dave Wood / Various	165	125	123	Revised Budget Proposal
Employer's National Insurance	Increases to Employer's National Insurance costs from April 2025	Cllr Dave Wood / Various	108			New Budget Proposal
Council Priorities and Delivery Total			323	75	123	
Portfolio: Resources						
Reduction in Clean Air Zone Corporate Overheads	Bring CAZ overheads into baseline budget - reducing the original £280k saving applied to the 23/24 budget.	Cllr Mark Elliot / Chris Kinsella	85			Existing Budget Proposal
Cyber Improvements	Provide recurrent funding to maintain 24/7, 365 days per year cyber security monitoring and response contract	Cllr Mark Elliot / Chris Kinsella	90			Revised Budget Proposal
Artificial Intelligence (AI) Investment	Introducing AI capabilities to improve resident facing services.	Cllr Mark Elliot / Chris Kinsella	65	5		New Budget Proposal
Improved Customer Contact Technology	Replacement telephony and contact centre system with modern cloud based technology.	Cllr Mark Elliot / Chris Kinsella	251	50		New Budget Proposal
Corporate Supported Borrowing	Increase in borrowing requirement linked to new schemes added to capital programme.	Cllr Mark Elliot / Chris Kinsella	228	520	400	New Budget Proposal
Savings Rebasing	Previous staffing savings targets that have been incorporated into the Being Our Best Programme savings.	Cllr Mark Elliot / Various	425			Revised Budget Proposal
Corporate Budget Adjustments	Corporate Base Budget Adjustments including Contingency allocation, Capital Financing, New Homes Bonus & Settlement Grants	Cllr Mark Elliot / Chris Kinsella	9,027	3,762	4,648	Revised Budget Proposal
WECA Transport Levy	Increase in WECA transport Levy for 2025/26	Cllr Mark Elliot / Chris Kinsella	115			New Budget Proposal
Business Rate Revaluation and Inflation Increases	Business Rate Revaluation and Inflation Increase on Corporate Properties.	Cllr Mark Elliot / Various	1			Existing Budget Proposal
Contractual Inflation	Annual increases in contract costs within the portfolio.	Cllr Mark Elliot / Various	210	371	384	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.	Cllr Mark Elliot / Various	557	428	419	Revised Budget Proposal
Employer's National Insurance Cloud IT Systems Migration	Increases to Employer's National Insurance costs from April 2025 Reversal of previous year's growth - Migration of all IT Systems to Microsoft Azure Cloud Infrastructure.	Cllr Mark Elliot / Various Cllr Mark Elliot / Chris Kinsella	538 (50)	(85)	(85)	New Budget Proposal
New Recruitment System	Reversal of previous year's growth - Replacement of iTrent recruitment system.	Cllr Mark Elliot / Chris Kinsella	(25)	(03)	(65)	
Resources Total	Reversar by previous year's growth - Replacement by Them Technitment system.	Ciii Wark Elilot / Criris Kinselia	11,517	5,051	5,766	
<u>nesources rotai</u>			11,317	3,031	3,700	
Portfolio: Economic and Cultural Sustainable Development						
Staffing	Removal of income/recovery target associated with staffing recharges	Cllr Paul Roper / Chris Major	36			New Budget Proposal
Business Rate Revaluation and Inflation Increases	Business Rate Revaluation and Inflation Increase on Corporate Properties.	Cllr Paul Roper / Various	(2)			Existing Budget Proposal
Contractual Inflation	Annual increases in contract costs within the portfolio.	Cllr Paul Roper / Various	32	32	32	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.	Cllr Paul Roper / Various	124	93	91	Revised Budget Proposal
Employer's National Insurance	Increases to Employer's National Insurance costs from April 2025	Cllr Paul Roper / Various	265			New Budget Proposal
Economic and Cultural Sustainable Development Total			455	125	123	
Portfolio: Adult Services						
Social Care Settlement Grant Increase	Ring-fenced grant income announced in Local Government Finance Settlement.	Cllr Alison Born / Suzanne Westhead	(1,577)			New Budget Proposal
Social care sectionicity grant morease		Cili Alison Borry Suzurine Westricau	(1,5///			ivew budget i roposui
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.	Cllr 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.	Cllr Alison Born / Rebecca Reynolds	12	12	12	Existing Budget Proposal
Demography Ecisare Services	Adult Social Services have assessed the existing budget growth and demographics assumptions and have revised this figure to	Cllr Alison Born / Suzanne Westhead	1,958	1,316	1,342	Revised Budget Proposal
	reflect rising demand, increased costs in the market and national policy directives.	Clir Alican Barn / Suzanna Worth	837	637	625	Poviced Budget Preparal
Pay Inflation Employer's National Insurance	Salary inflation estimated at 4% in 25/26, 3% in 26/27, 3% in 27/28, and allowing for annual staff pay increments.	Cllr Alison Born / Suzanne Westhead Cllr Alison Born / Suzanne Westhead	539	03/	025	Revised Budget Proposal
Adult Services Total	Increases to Employer's National Insurance costs from April 2025	Ciii Alison Born / Suzanne Westnead	4,924	3,344	3,358	New Budget Proposal
Munic Screeces (Utd)			4,924	5,344	3,358	
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Part Section of performance (Common Section Common Section Com	2025/26 - 2027/28 Funding Proposals						
Part Section of performance (Common Section Common Section Com	Funding Title	Description of Funding Requirement	Portfolio Holder / Director	Funding	Funding	Funding	Category
Column C	Portfolio: Children's Services						
Second limited continued and programmed Collegers (Second Limited Co			, , , , ,	(0-0)			
Community Agriculture Comm	Children's Social Care Prevention Grant	Ringfenced Children's Social Care Prevention Grant announced in Local Government Finance Settlement.	Cllr Paul May / Mary Kearney-Knowles	(370)			New Budget Proposal
PRITECT DESIGNATION	Children's Social Care Prevention Grant	Spend linked to ringfenced Children's Social Care Prevention Grant announced in Local Government Finance Settlement.	Cllr Paul May / Mary Kearney-Knowles	370			New Budget Proposal
The control incompared recipionary 1 control in the survey control incompared in the control in the Section of Institute Control in Control Institute Control in Control Institute Control I	Corporate Overhead Rebasing	Dedicated Schools Grant recovery phased over 3 years (£1m) from 2024/25 to 2026/27.	Cllr Paul May / Mary Kearney-Knowles	333	333		Existing Budget Proposal
International	OFSTED SEND Staffing	Recruit additional staff to support the team with increased levels of demand for statutory assessment and higher caseloads.	Cllr Paul May / Chris Wilford	179	(179)		New Budget Proposal
Production of power access decided youth waster to be offered and pure waster and power production from the color secretary in the colo	Home to School Transport Rebasing	To address the current cost pressures as a result of high demand and increasing costs.	Cllr Paul May / Chris Major	1,718		(300)	New Budget Proposal
Test Notice (Institute Processes) Fig.	Home to School Transport investment	Investment in council employed drivers and vehicles.	Cllr Paul May / Chris Major	350			New Budget Proposal
Authority Processing Supering Management (1) Authority Processing Supering Management (1) Authority Processing Supering Management (1) Authority Processing Supering S	Trial Youth Club Provision in Bath		Cllr Paul May / Mary Kearney-Knowles	50	(50)		New Budget Proposal
Busses falls from June Busses falls from J	Student Community Partnership (SCP) Funding		Cllr Paul May / Chris Kinsella	47	(47)		New Budget Proposal
The local authority must course very Child Looked After has a suitable and striked part of the Table Springers (1985) Software Very Long Looked After has a suitable and striked place of the Children of the	Business Rate Revaluation and Inflation Increases		Cllr Paul May / Mary Kearney-Knowles	23			Existing Budget Proposal
Company	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.	, , ,	1,207	576	595	
Employer's National Insurance Microsoft Stroke Stroke Perfosion Highway Perfosion Highwa	Demography	Children's Services have assessed the existing budget growth and demographics assumptions and have revised this figure to	Cllr Paul May / Mary Kearney-Knowles	3,824	912	930	Revised Budget Proposal
Perfolio. Highways Perfoli	Pay Inflation		Cllr Paul May / Various	759	576	565	Revised Budget Proposal
For fide: Highways Removal of the proposed income line from implementation of a turn of HCV charge in line with the wider CAC charge in line with the wider line	Employer's National Insurance	Increases to Employer's National Insurance costs from April 2025	Cllr Paul May / Various	433			New Budget Proposal
Removal of the proposed income line from implementation of a Euro 6 NSV charge in line with the wider CAZ charges, after proposal impacts of infrastructure investment. Design maintenance costs associated with increased asset base (CRSTS, Street Lighting) CIV Mands Rigby / Chris Major 22 3 44 88 New Budget Proposal Removed for the proposal for the Removal Right (Proposal Proposal Removal Removal Proposal Removal	<u>Children's Services Total</u>			8,295	2,121	1,790	
Removal of the proposed income line from implementation of a Euro 6 NSV charge in line with the wider CAZ charges, after proposal impacts of infrastructure investment. Design maintenance costs associated with increased asset base (CRSTS, Street Lighting) CIV Mands Rigby / Chris Major 22 3 44 88 New Budget Proposal Removed for the proposal for the Removal Right (Proposal Proposal Removal Removal Proposal Removal							
public consultation. On grig maintenance costs associated with increased asset base (CRST), Street Lighting (In Manda Righy (Criss Major 22 34 88 New Nagely Proposal Extended First and Ride Hours (In Manda Righy (Criss Major 22 34 88 New Nagely Proposal Extended First and Ride Hours (In Manda Righy (Criss Major 42 125) (1	Portfolio: Highways						
First of increased Park and Ride Hours 6 new whole activoted geed signs throughout BANTS 6 new whole activoted geed geen throughout BANTS 6 new signs through BANTS 6 new signs	HGV Charging Reversal		Cllr Manda Rigby / Chris Major	100	10		New Budget Proposal
Speed Indicator Signage Circ Manda Righy / Chris Major Approxements to proceed signs throughout B&NTS Improvements to predestrian and traffic after brough two new enforcement camera sites. Inflationary increases associated with vehicle replacement Business Rate Revealation and Inflation Increase. Business Rate Revealation and Inflation Increase in Corporate Proporate	Impacts of infrastructure investment	On-going maintenance costs associated with increased asset base (CRSTS, Street Lighting)	Cllr Manda Rigby / Chris Major	22	34	88	New Budget Proposal
More Enforcement cameras Improvements to pedestrian and traffic safety through two new enforcement camera sites. Cir Manda Righy / Chris Major This Major	Extended Park and Ride Hours	Trial of increased Park and Ride service	Cllr Manda Rigby / Sophie Broadfield	125	(125)		New Budget Proposal
Inflationery increases associated with vehicle replacement Summers that Revaluation and Inflation increases Annual increases in contract costs within the portfolio. Annual increases in contract costs within the portfolio. Salary inflation or summer tending to 2023/24 Sonings Item - Reveral of One-Off Clean Arr Tendinal daystemer tending to 2023/24 Sonings Item - Reveral of One-Off Clean Arr Tendinal daystemer tending to 2023/24 Sonings Item - Reveral of One-Off Clean Arr Tendinal daystemer tending to 2023/24 Sonings Item - Reveral of One-Off Clean Arr Tendinal daystemer tending to 2023/24 Sonings Item - Reveral of One-Off Clean Arr Tendinal daystemer tending to 2023/24 Sonings Item - Reveral of One-Off Clean Arr Tendinal daystemer tending to 2023/24 Sonings Item - Reveral of One-Off Clean Arr Tendinal daystemer tending to 2023/24 Sonings Item - Reveral of One-Off Clean Arr Tendinal daystemer tending to 2023/24 Sonings Item - Reveral of One-Off Clean Arr Tendinal daystemer tending to 2023/24 Sonings Item - Reveral of One-Off Clean Arr Tendinal daystemer tending to 2023/24 Sonings Item - Reveral of One-Off Clean Arr Tendinal daystemer tending to 2023/24 Sonings Item - Reveral of One-Off Clean Arr Tendinal daystemer tending to 2023/24 Sonings Item - Reveral of One-Off Clean Arr Tendinal daystemer tending to 2023/24 Sonings Item - Reveral of One-Off Clean Arr Tendinal daystemer tending to 2023/24 Sonings Item - Reveral of One-Off Clean Arr Tendinal daystemer tending to 2023/24 Sonings Item - Reveral of One-Off Clean Arr Tendinal daystemer tending to 2023/24 Sonings Item - Reveral of One-Off Clean Arr Tendinal daystemer tending to 2023/24 Sonings Item - Reveral of One-Off Clean Arr Tendinal daystemer tending to 2023/24 Sonings Item - Reveral of One-Off Clean Arr Tendinal daystemer tending to 2023/	Speed Indicator Signage	6 new vehicle activated speed signs throughout B&NES			(40)		New Budget Proposal
Business Rate Revaluation and Inflation Increases Business Rate Revaluation and Inflation Increases Business Rate Revaluation and Inflation Increases in contract coal Inflation Annual Increases in contract coals within the portfolio. Contractual Inflation Salary Inflation Salary Inflation estimated at 4% in \$257,85, 8th 127/28, and allowing for annual staff pay increments. Cit Manda Rigby / Chris Major 151 143 145 Revised Budget Proposal Increases to Employer's National Insurance costs from Prince of Budget Proposal Increases to Employer's National Insurance costs from Prince of Budget Proposal Increases to Employer's National Insurance costs from Agriculture of Proposal Increases to Employer's National Insurance costs from Agriculture of Proposal Insurance Costs from Agriculture of					(120)		
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Trechnical adjustment relating to 2023/24 Swings Item - Reversal of One-Off Clean Air Income from Financial Assistance Scheme use by other Authorities and review of CAZ fee. Portfolio: Neighbourhood Services					145	142	
Controlled Primition Assistantiable Development Applicable Statutory HMLR take over of LLC1 part of land charge search as part of national screene. Contractual Inflation Applicability Form Funding Business Rate Revaluation and Inflation increases in contract costs within the portfolio. Applicability Contractual Inflation Proposal Development Annual Proposal Development Business Rate Revaluation and Inflation increases as Sociation Annual increases in contract costs within the portfolio. Business Form Inflation increases to Employer's National Insurance Proposal Inflation Survivance Annual increases in contract costs within the portfolio. Business Form Inflation increases in contract costs within the portfolio. Business Form Inflation increases in contract costs within the portfolio. Business Form Inflation increases in contract costs within the portfolio. Business Form Inflation Increases in contract costs within the portfolio. Business Form Inflation Increases in contract costs within the portfolio. Business Form Inflation Increases in contract costs within the portfolio. Business Form Inflation Increases in contract costs within the portfolio. Business Form Inflation Increases in Contract costs within the portfolio. Business Form Inflation Increases in Contract costs within the portfolio. Business Form Inflation Increases in Contract costs within the portfolio. Business Form Inflation Increases in Contract costs within the portfolio. Business Form Inflation Increases in Contract costs within the portfolio. Business Form Inflation Increases in Contract Costs within the portfolio. Business Form Inflation Increases in Contract Costs within the portfolio. Business Form Inflation Increases in Contract Costs within the portfolio. Business Form Inflation Increases in Contract Costs within the portfolio. Business Form Inflation Increases in Contract Costs within the portfolio. Business Form Inflation Increases in Contract Costs within the portfolio. Business Form Inflation Increases in	Technical adjustment relating to 2023/24 Savings Item - Reversal of One-Off Clean Air						New Budget Proposal
Portfolio: Neighbourhood Services Extended Producer Responsibility Grant Funding 2025/26 allocation of funding resulting from new Extended Producer Responsibility scheme. Value subject to change on an annual basis. Adjusting base budgets to make sure sickness and holiday cover within waste and fleet services and adequately funded. CII Tim Ball / Chris Major 225 17 New Budget Proposal Borrowing Costs Rebasing of revenue budget following the first year of operating the new waste facility at Pixash Lane, Keynsham. CIII Tim Ball / Chris Major 225 17 New Budget Proposal Infrationary increases associated with vehicle replacement CIII Tim Ball / Chris Major 142 188 New Budget Proposal Increases in Clean and Green Funding Two additional demand led rapid response crews (weeds, graffiti, litter, fortnightly monitoring) CIII Tim Ball / Chris Major 142 188 New Budget Proposal Increases in Clean and Green Funding Clir Tim Ball / Chris Major 143 184 New Budget Proposal CIII Tim Ball / Chris Major 144 188 New Budget Proposal CIII Tim Ball / Chris Major 145 188 New Budget Proposal CIII Tim Ball / Various 147 188 New Budget Proposal CIII Tim Ball / Various 148 178 188 New Budget Proposal N			37.	222			
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Borrowing Costs Inflationary increases associated with vehicle replacement Increase in Clean and Green Funding Two additional demand led drapid response crews (weeds, graffiti, litter, fortnightly monitoring) Business Rate Revaluation and Inflation Increases Business Rate Revaluation and Inflation Increases Business Rate Revaluation and Inflation Increases CILIT im Ball / Various Intreases In Clean and Green Funding Business Rate Revaluation and Inflation Increases Business Rate Revaluation and Inflation Increases Business Rate Revaluation and Inflation Increases CILIT im Ball / Various Intreases In Clear Im Ball / Various Intreases Int	Waste Staffing Costs		Cllr Tim Ball / Chris Major	756	55		New Budget Proposal
Increase in Clean and Green Funding Two additional demand led rapid response crews (weeds, graffiti, litter, fortnightly monitoring) Business Rate Revaluation and Inflation Increases Business Rate Revaluation and Inflation Increases Business Rate Revaluation and Inflation Increases Clir Tim Ball / Various 114 Business Rate Revaluation and Inflation Annual increases in contract costs within the portfolio. 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. Clir Tim Ball / Various 793 604 591 Revised Budget Proposal Revised Budget Proposal Clir Tim Ball / Various 793 604 591 Revised Budget Proposal Revised Budget Proposal Increases to Employer's National Insurance costs from April 2025 Clir Tim Ball / Various 471 Revised Budget Proposal New Budget Proposal Clir Tim Ball / Various 471 Revised Budget Proposal New Budget Proposal New Budget Proposal Clir Tim Ball / Various 471 Revised Budget Proposal New Budget Proposal Clir Tim Ball / Various 471 Revised Budget Proposal New Budget Proposal Clir Tim Ball / Various 471 Revised Budget Proposal Clir Tim Ball / Various 471 Revised Budget Proposal Clir Tim Ball / Various 471 Revised Budget Proposal Clir Matt McCabe / Chris Major 125 Existing Budget Proposal Clir Matt McCabe / Various 2 2 2 Revised Budget Proposal Clir Matt McCabe / Various 147 112 110 Revised Budget Proposal Clir Matt McCabe / Various 147 150 Revised Budget Proposal Clir Matt McCabe / Various 147 150 Revised Budget Proposal Clir Matt McCabe / Various 147 150 Revised Budget Proposal Clir Matt McCabe / Various 147 150 Revised Budget Proposal Clir Matt McCabe / Various 147 150 Revised Budget Proposal Clir Matt McCabe / Various 147 150 Revised Budget Proposal Clir Matt McCabe / Various 147 150 Revised Budget Proposal Clir Matt McCabe / Various 147 150 Revised B	Waste Running Costs						
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<u>OVERALL FUNDING PROPOSALS</u> 27,623 12,526 12,516							
	OVERALL FUNDING PROPOSALS			27,623	12,526	12,516	