

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: Children's Services						
Children's Social Care Demographics	We've assessed the existing budget growth and demographics assumptions and increased investment to reflect rising demand, increased costs in the market and national policy directives.	1,307	106	0	Cllr Paul May / Jean Kelly	
Children's Social Care Contract Inflation @ 4% for 26/27						
	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.	1,176	827	584	Cllr Paul May / Jean Kelly	
SEND staffing	Continuing to invest in strengthening our Special Educational Needs and Disabilities (SEND) services. An in-year reserves request has funded additional staff who are making a difference with reduced assessment backlogs, fewer complaints and improved compliance. Maintaining this improved performance is essential for our SEND children and families and to meet rising demand.	235			Cllr Paul May / Jean Kelly	
Teachers Pensions Unavoidable Cost Pressure	Backdated teachers' pension costs that are currently unbudgeted	146			Cllr Paul May / Jean Kelly	
Education Income Adjustment	Historical income target which is no longer achievable	119			Cllr Paul May / Jean Kelly	
Closing the gap in educational outcomes between pupils from more and less affluent backgrounds	Resource to lead and further strengthen the educational attainment gap reduction programme; and investment to sustain and strengthen projects already delivering measurable progress including Language for Life.	350			Cllr Paul May / Jean Kelly	
Corporate Overhead Rebasing	Dedicated Schools Grant recovery phased over 3 years (£1m) from 2024/25 to 2026/27.	333			Cllr Paul May / Jean Kelly	
Pay Inflation	Pay inflation is estimated at 3% per annum	671	697	740	Cllr Paul May / 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	409	286	41	Cllr Paul May / Various	
Pensions Triennial Valuation	Reduction in employer pension on-cost % applied to salaries following revaluation of the Avon Pension Fund	(577)			Cllr Paul May / Various	
<i>Trial Youth Club Provision in Bath</i>	<i>Removal of one-off 25/26 growth - Provision of open access detached youth work in the Bath area (currently no open access provision in Bath - provision in North East Somerset is funded through parishes)</i>	(50)			Cllr Paul May / Jean Kelly	
<i>Student Community Partnership (SCP) Funding</i>	<i>Removal of one-off 25/26 growth - Majority funded by the universities, this is B&NES contribution to SCP funding (previously funded through Bath Neighbourhood Community Infrastructure Levy (CIL) Fund)</i>	(47)			Cllr Paul May / Jean Kelly	
Children's Services Total		4,072	1,916	1,365		

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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: Adult Services						
Adult Social Care demand / demographics	Increased investment to reflect rising demand, increased costs in the market and national policy directives.	2,079	2,058	2,100	Cllr Alison Born / Suzanne Westhead	
Adult's Social Care Contract Inflation @ 4%	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.	2,646	2,038	1,405	Cllr Alison Born / Suzanne Westhead	
Contract Inflation - Leisure Services	Annual increases in contract costs within the portfolio.	12	13	14	Cllr Alison Born / Rebecca Reynolds	
Pay Inflation	Pay inflation is estimated at 3% per annum	932	969	1,029	Cllr Alison Born / Suzanne Westhead	
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	517	355	72	Cllr Alison Born / Suzanne Westhead	
Pensions Triennial Valuation	Reduction in employer pension on-cost % applied to salaries following revaluation of the Avon Pension Fund	(681)			Cllr Alison Born / Suzanne Westhead	
Adult Services Total		5,505	5,433	4,620		
Portfolio: Communications and Community (Community Safety Only)						
Sustaining statutory levels of service provision following reductions in grants from the Ministry of Justice and Police and Crime Commissioner.	Services to reduce crime, tackle antisocial behaviour, address substance misuse and support victims of domestic abuse can be maintained at statutory levels.	320			Cllr Manda Rigby / Cherry Bennett	
Pay Inflation	Pay inflation is estimated at 3% per annum	7	7	8	Cllr Manda Rigby / Cherry Bennett	
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	5	5		Cllr Manda Rigby / Cherry Bennett	
Pensions Triennial Valuation	Reduction in employer pension on-cost % applied to salaries following revaluation of the Avon Pension Fund	(6)			Cllr Manda Rigby / Cherry Bennett	
Communications and Community Total (Community Safety Only)		326	12	8		
Total Funding Proposals Relating to the Children, Adults, Health and Wellbeing Policy Development and Scrutiny Panel					9,903	7,361
					5,993	