

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: Built Environment, Housing and Sustainable Development					
Pay Inflation	Pay inflation is estimated at 3% per annum	159	166	176	Cllr Matt McCabe / 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	58	46	8	Cllr Matt McCabe / Various
Pensions Triennial Valuation	Reduction in employer pension on-cost % applied to salaries following revaluation of the Avon Pension Fund	(140)			Cllr Matt McCabe / Various
Built Environment, Housing and Sustainable Development Total		77	212	184	
Portfolio: Communications and Community (Emergency Planning, Bereavement Services and Public Protection Only)					
Licensing - reduce income target linked to statutory capped fees	Some license types have statutory fee levels that are set nationally and do not allow for full cost recovery. There is no scope to address this shortfall by setting higher discretionary fees locally so budgeted income target requires adjusting accordingly.	150			Cllr Manda Rigby / Chris Major
Pay Inflation	Pay inflation is estimated at 3% per annum	61	64	67	Cllr Manda Rigby / Chris Major
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	9	4	0	Cllr Manda Rigby / Chris Major
Pensions Triennial Valuation	Reduction in employer pension on-cost % applied to salaries following revaluation of the Avon Pension Fund	(84)			Cllr Manda Rigby / Chris Major
Contract Inflation	Contract and running costs inflation across portfolio	32	11	12	Cllr Manda Rigby / Chris Major
Extended Park and Ride Hours	Removal of one-off 25/26 growth - Trial of increased Park and Ride service	(125)			Cllr Manda Rigby / Chris Major
Communications and Community Total (Emergency Planning, Bereavement Services and Public Protection Only)		43	79	79	
Portfolio: Resources (Waste Services Only)					
Waste Services - staffing growth required to remove budgeted vacancy factor	There is no staff turnover in waste services as any vacancies or sickness are covered by agency to ensure service delivery	255			Cllr Mark Elliot / Chris Major
Waste Services - increased running costs	Primarily increased insurance policy associated with Pixash Recycling Centre	67			Cllr Mark Elliot / Chris Major
Borrowing Costs	Inflationary increases associated with vehicle replacement	188			Cllr Mark Elliot / Chris Major
Extended Producer Responsibility (EPR) - maintain grant income at 2025/26 level	To account for annual budgetary funding in the form of EPR payments within Waste to offset upcoming pressures from legislative changes impacting waste contracts. As such is one-off only pending more detail on future legislation and grant value.	(16)	716		Cllr Mark Elliot / Chris Major
Waste Services Inflation	Contract and running costs inflation across department	284	209	211	Cllr Mark Elliot / Chris Major
WECA Transport Levy - estimated increase in contribution	Increase in levy contribution required to meet shortfall in funding to sustain existing supported bus services.	385			Cllr Sarah Warren / Marc Cole
Pay Inflation	Pay inflation is estimated at 3% per annum	425	442	469	Cllr Mark Elliot / Chris Major
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	32	4	1	Cllr Mark Elliot / Chris Major
Pensions Triennial Valuation	Reduction in employer pension on-cost % applied to salaries following revaluation of the Avon Pension Fund	(389)			Cllr Mark Elliot / Chris Major
<i>Increase in Clean and Green Funding</i>	<i>Removal of one-off 25/26 growth - Two additional demand led rapid response crews (weeds, graffiti, litter, fortnightly monitoring)</i>	<i>(81)</i>			<i>Cllr Mark Elliot / Chris Major</i>
Resources Total (Waste Services Only)		1,150	1,371	681	

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: Sustainable Bath and North East Somerset					
Pay Inflation	Pay inflation is estimated at 3% per annum	102	106	112	Cllr Sarah Warren / 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	29	29	1	Cllr Sarah Warren / Various
Pensions Triennial Valuation	Reduction in employer pension on-cost % applied to salaries following revaluation of the Avon Pension Fund	(89)			Cllr Sarah Warren / Various
Contract Inflation	Contract and running costs inflation across portfolio	12	12	13	Cllr Sarah Warren / Various
Sustainable Bath and North East Somerset Total		54	147	126	
Portfolio: Sustainable Transport Delivery					
Home to School Transport Contract Inflation	No contract inflation currently built into the MTFS at present	336	290	298	Cllr Lucy Hodge / Chris Major
Investment in new Business Manager Post in Home to School Transport service	Better management of home to school transport while achieving efficiencies and providing resilience.	90			Cllr Lucy Hodge / Chris Major
Highways operational costs	Growth to support increased maintenance costs of highways services.	110	142	6	Cllr Lucy Hodge / Chris Major
Pay Inflation	Pay inflation is estimated at 3% per annum	177	184	195	Cllr Lucy Hodge / Chris Major
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	23	14	5	Cllr Lucy Hodge / Chris Major
Pensions Triennial Valuation	Reduction in employer pension on-cost % applied to salaries following revaluation of the Avon Pension Fund	(154)			Cllr Lucy Hodge / Chris Major
Contract Inflation	Contract and running costs inflation across portfolio	104	106	107	Cllr Lucy Hodge / Chris Major
<i>Speed Indicator Signage</i>	<i>Removal of one-off 25/26 growth - 6 new vehicle activated speed signs throughout B&NES</i>	(40)			<i>Cllr Lucy Hodge / Chris Major</i>
Sustainable Transport Delivery Total		646	736	611	
Portfolio: Sustainable Transport Strategy					
Remove unachievable income targets from transport strategy	Income targets associated with recovery staff time from projects and additional grant income will not materialise and as such need writing out of the budget.	50			Cllr Joel Hirst / Marc Cole
Pay Inflation	Pay inflation is estimated at 3% per annum	97	101	107	Cllr Joel Hirst / 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	24	15	1	Cllr Joel Hirst / Various
Pensions Triennial Valuation	Reduction in employer pension on-cost % applied to salaries following revaluation of the Avon Pension Fund	(80)			Cllr Joel Hirst / Various
Contract Inflation	Contract and running costs inflation across portfolio	39	39	40	Cllr Joel Hirst / Various
<i>More Enforcement Cameras</i>	<i>Removal of one-off 25/26 growth - Improvements to pedestrian and traffic safety through two new enforcement camera sites.</i>	(120)			<i>Cllr Joel Hirst / Chris Major</i>
<i>Car Club Delivery</i>	<i>Removal of one-off 25/26 growth - Extension to car club scheme to North East Somerset - implementation already planned for Bath</i>	(50)			<i>Cllr Joel Hirst / Chris Major</i>
<i>Extra Support for Subsidised Bus Services</i>	<i>Removal of one-off 25/26 growth - Extra funding for supported bus services where Bus Service Improvement Plan (BSIP) funding is not available.</i>	(50)			<i>Cllr Joel Hirst / Marc Cole</i>
<i>School Streets</i>	<i>Removal of one-off 25/26 growth - Increase funding to existing planned programme to deliver three School Streets in 2025/26</i>	(87)			<i>Cllr Joel Hirst / Marc Cole</i>
Sustainable Transport Strategy Total		(177)	155	148	
Total Funding Proposals Relating to the Climate Emergency and Sustainability Policy Development and Scrutiny Panel				1,793	2,700
				1,829	