

Appendix 10

Service and Corporate Pressures



Section 1: On-going Service and Corporate Pressures

Service Area	Investment	23/24 £m	24/25 £m	25/26 £m	26/27 £m	27/28 £m	Total £m
All Services	Pay Award	15.545	6.990	5.880	5.972	5.870	40.257
All Services	General Contract Inflation	28.043	18.964	2.288	4.146	5.665	59.106
	Total Inflationary Pressures	43.588	25.954	8.168	10.118	11.535	99.363
Adult Social Care	From 22/23: uplift – Demand/demographic growth	1.094	1.037	0.885	1.186	1.196	5.398
Adult Social Care	From 22/23: uplift – Extra Care Housing recommissioning	0.600	-	-	-	-	0.600
Adult Social Care	Prior Year Recurrent Service Pressures (mainly in relation to adult purchasing budgets)	2.064	-	-	-	-	2.064
Adult Social Care	Preparing for Adulthood - cost of care	0.345	0.355	0.366	-	-	1.066
Adult Social Care	Exempt accommodation subsidy loss	0.700	-	-	-	-	0.700
Adult Social Care	Fair Cost of Care	1.369	-	-	-	-	1.369
Adult Social Care	New Burden: AS22 New Better Care Fund	1.259	2.095	-	-	-	3.354
Community & Public Health	Community safety pressure from HRA funding discontinuation	0.067	-	-	-	-	0.067
Community & Public Health	Communities and PH/Environmental Health/ Food Safety Inspections and Bristol Port	-	0.085	-	-	-	0.085
	Total Adult Social Care	7.498	3.572	1.251	1.186	1.196	14.703
Children Families & Safer Communities	From 22/23 - benefit from invest to save – Children’s Placements demand and cost pressures	(0.994)	(1.195)	(0.671)	-	-	(2.860)
Children Families & Safer Communities	From 22/23: uplift – Bristol Children’s home staffing and maintenance costs	0.300	0.250	-	-	-	0.550
Children Families & Safer Communities	Prior Year Recurrent Service Pressures	14.846	-	-	-	-	14.846

Children Families & Safer Communities	Placement costs - additional children from 2023/24	1.258	1.296	1.335	1.375	1.416	6.680
Children Families & Safer Communities	Additional social workers to support increasing in children's numbers	0.312	0.054	0.055	0.056	0.058	0.535
Children Families & Safer Communities	Phoenix court	0.065	(0.065)	-	-	-	-
Children Families & Safer Communities	Temporary accommodation / housing costs due to shortage of supply in Bristol	0.350	-	-	-	-	0.350
Children Families & Safer Communities	Staffing pressures	1.442	-	-	-	-	1.442
Children Families & Safer Communities	Additional staff to support service activity around missing children	0.126	-	-	-	-	0.126
	Total Children & Families	17.705	0.340	0.719	1.431	1.474	21.669
Education	From 22/23: uplift – Home to School Transport Increased Demand	0.050	0.051	0.053	0.053	0.053	0.260
Education	From 22/23: uplift – Special Educational Needs Support	-	0.385	-	-	-	0.385
Education	Prior Year Recurrent Service Pressures	2.162	-	-	-	-	2.162
Education	SENDIASS (SEND information support system)	0.043	-	-	-	-	0.043
Education	SENDIASS - education contribution	0.055	-	-	-	-	0.055
Education	Legal costs for tribunal cases	0.200	-	-	-	-	0.200
Education	Edu psychologists training costs	0.020	-	-	-	-	0.020
Education	SEN Staffing - current budget pressure	1.000	-	-	-	-	1.000
Education	Increasing demand for annual reviews & assessments	0.862	-	-	-	-	0.862
Education	Home to School Transport - price and volume	1.878	1.252	0.626	-	-	3.756
	Total Education	6.270	1.688	0.679	0.053	0.053	8.743
Housing & Landlord Services	Prior Year Recurrent Service Pressures	2.362	-	-	-	-	2.362

Management G&R	Prior Year Recurrent Service Pressures	1.140	-	-	-	-	1.140
Housing & Landlord Services	Exempt accommodation subsidy loss	0.400	-	-	-	-	0.400
Management of Place	Bristol Operation Centre 24/7 staffing cost	0.300	-	-	-	-	0.300
Property, Assets & Infrastructure	BWC - Transfer of additional waste efficiencies	0.717	0.029	0.029	0.030	0.030	0.835
Property, Assets & Infrastructure	BWC - FM - Net Annual Contractual Efficiencies / Uplift	0.042	(0.005)	(0.019)	-	-	0.018
Property, Assets & Infrastructure	FM - Re-aligned Annual Income Target	0.150	-	-	-	-	0.150
	Total Growth & Regeneration	5.111	0.024	0.010	0.030	0.030	5.205
Digital Transformation	Prior Year Recurrent Service Pressures	1.697	-	-	-	-	1.697
Policy, Strategy & Partnerships	PSD Transformation, Restructure and Right-sizing linked to common activities	0.110	-	-	-	-	0.110
Legal & Democratic Service	Legal/Mortuary & Coroner contract, backlog and staffing cost	0.194	(0.058)	-	-	-	0.136
Legal & Democratic Service	Democratic Engagement - Members Allowances	0.113	-	-	-	-	0.113
	Total Resources	2.114	(0.058)	-	-	-	2.056
TOTAL		82.286	31.520	10.827	12.818	14.288	151.739

Table 1: Detail of on-going incremental revenue investment in services

- 1.1. The 2023/24 pay award has been budgeted at 4% with a centrally held contingency and with NIC capped at £9,100. This pay award has been budgeted for centrally and notionally allocated across services at this stage. Its eventual distribution will follow once negotiations with Trade Unions have been concluded.
- 1.2. In addition, specific inflationary increases in Private Finance Initiative (PFI) unitary charges based on contractual terms and conditions and specific inflationary increases as set out in other (non-PFI) long-term contracts are budgeted for centrally and notionally allocated across the services at this stage. Again, distribution will follow materialisation of these pressures in-year.