

## Appendix 10

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# Service and Corporate Pressures



## Section 1: On-going Service and Corporate Pressures

Appendix 10 - Service and Corporate Pressures

Service Area	Investment	24/25 £m	25/26 £m	26/27 £m	27/28 £m	28/29 £m	Total £m
All Services	Pay Award & National Insurance Contributions	10.648	4.559	4.527	4.367	4.454	28.555
	General Contract Inflation and Levies	11.884	8.728	8.004	9.655	10.648	48.919
<b>Total General and Inflationary Pressures</b>		<b>22.532</b>	<b>13.287</b>	<b>12.531</b>	<b>14.022</b>	<b>15.102</b>	<b>77.474</b>
Adult Social Care	Demand and Demographic Growth	1.037	0.885	1.186	1.196	-	4.304
	Preparing for Adulthood - Cost of Care	0.355	0.366	-	-	-	0.721
	New Burden: New Better Care Fund	2.095	-	-	-	-	2.095
	Demand and Demographic Growth	-	-	-	-	1.000	1.000
	New Burden for Transfer of Care - First Cohort	0.655	0.655	-	-	-	1.310
	New Burden for Transforming Care linked to Hospital Discharge to the Community	-	1.966	-	-	-	1.966
	Core Grants in Service: Market Sustainability and Improvement Fund	2.391	-	-	-	-	2.391
	Core Grants in Service: Adult Social Care Discharge Fund	0.622	-	-	-	-	0.622
	Core Grants in Service: Independent Living Fund	1.618	-	-	-	-	1.618
	Core Grants in Service: Adult Social Care Market Sustainability and Improvement Fund - Workforce Fund	1.733	-	-	-	-	1.733
Community and Public Health	Environmental Health - Statutory Food Safety Inspections	0.085	-	-	-	-	0.085
<b>Total Adult &amp; Communities</b>		<b>10.591</b>	<b>3.872</b>	<b>1.186</b>	<b>1.196</b>	<b>1.000</b>	<b>17.845</b>
Children and Families	Benefit from Invest to Save - Children's Placements Demand and Cost Pressures	(1.195)	(0.671)	-	-	-	(1.866)
	Bristol Children's Home Staffing and Maintenance Costs	0.250	-	-	-	-	0.250
	Placement costs - Additional Children From 2023/24	1.296	1.335	1.375	1.416	-	5.422
	Additional Social Workers to Support Increasing Children's Numbers	0.054	0.055	0.056	0.058	-	0.223
	Phoenix Court	(0.065)	-	-	-	-	(0.065)

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	Probation Checks & Local Authority Designated Officer (LADO) Changes in Guidance	0.084	-	-	-	-	<b>0.084</b>
	Additional Pressures from Child Support Agency (CSA) Mandatory Reporting Requirements	0.055	-	-	-	-	<b>0.055</b>
	Working Together Implementation	0.066	-	-	-	-	<b>0.066</b>
	Children's Social Care Placement Demand Growth - additional children	0.328	0.338	0.348	0.359	0.359	<b>1.732</b>
	Children in Need - Support for Children at Home	2.000	-	-	-	-	<b>2.000</b>
	Prior Year Recurrent Service Pressures	12.123	-	-	-	-	<b>12.123</b>
<b>Total Children and Families</b>		<b>14.996</b>	<b>1.057</b>	<b>1.779</b>	<b>1.833</b>	<b>0.359</b>	<b>20.024</b>
<b>Educational Improvements</b>	Home to School Transport Increased Demand	0.051	0.053	0.053	0.053	-	<b>0.210</b>
	Special Educational Needs Support	0.385	-	-	-	-	<b>0.385</b>
	Home to School Transport - Price and Volume	1.252	0.626	-	-	-	<b>1.878</b>
	Prior Year Recurrent Service Pressures	4.150	-	-	-	-	<b>4.150</b>
<b>Total Educational Improvements</b>		<b>5.838</b>	<b>0.679</b>	<b>0.053</b>	<b>0.053</b>	-	<b>6.623</b>
<b>Total Children &amp; Education</b>		<b>20.834</b>	<b>1.736</b>	<b>1.832</b>	<b>1.886</b>	<b>0.359</b>	<b>26.647</b>
<b>Property, Assets &amp; Infrastructure</b>	BWC - Transfer of additional Waste Efficiencies	0.029	0.029	0.030	0.030	-	<b>0.118</b>
	BWC - Facilities Management Net Annual Contractual Efficiencies	(0.005)	(0.019)	-	-	-	<b>(0.024)</b>
	Prior Year Recurrent Service Pressures (Energy)	1.550	-	-	-	-	<b>1.550</b>
	BWC Municipal Costs - Waste Growth and Demand Pressures	1.800	0.500	0.500	-	-	<b>2.800</b>
<b>Housing and Landlord Services</b>	Temporary Accommodation Demand	3.000	(3.000)	-	-	-	-
<b>Management of Place</b>	Increased Kennelling Costs	0.050	-	-	-	-	<b>0.050</b>
	Core Grants in Service: Food Security Enforcement	0.014	-	-	-	-	<b>0.014</b>
<b>Total Growth &amp; Regeneration</b>		<b>6.438</b>	<b>(2.490)</b>	<b>0.530</b>	<b>0.030</b>	-	<b>4.508</b>

<b>Policy, Strategy and Digital</b>	Additional phone lines required to ensure Payment Card Industry (PCI) Compliance	0.035	-	-	-	-	<b>0.035</b>
<b>Legal &amp; Democratic Services</b>	Legal/Mortuary & Coroner Contract, Backlog and Staffing Cost	(0.058)	-	-	-	-	<b>(0.058)</b>
	Leader's Office staffing	0.100	-	-	-	-	<b>0.100</b>
	Committee Model staffing	0.300	-	-	-	-	<b>0.300</b>
	Coroners - Deceased Transport Contract	0.123	-	-	-	-	<b>0.123</b>
	Coroners - Histology & Toxicology Contract	0.082	-	-	-	-	<b>0.082</b>
	Prior Year Recurrent Service Pressures	0.507	-	-	-	-	<b>0.507</b>
<b>Finance Services</b>	Revenues Income / Debt Collection	0.300	(0.300)	-	-	-	<b>-</b>
	Core Grants in Service: Local Council Tax Support Admin Support Grant	0.724	-	-	-	-	<b>0.724</b>
	LCPF Household Support for Low Income Families	0.350	(0.062)	(0.288)	-	-	<b>-</b>
	Core Grants in Service: Family Annexe Council Tax Discount	0.009	-	-	-	-	<b>0.009</b>
<b>Total Resources</b>		<b>2.472</b>	<b>(0.362)</b>	<b>(0.288)</b>	-	-	<b>1.822</b>
<b>Corporate</b>	Insurance Premium & Self Insurance Fund	1.500	-	-	-	-	<b>1.500</b>
	PFI - Education & Leisure Unitary Charge	2.000	-	-	-	-	<b>2.000</b>
	Professional Fees – including Accounts	0.500	-	-	-	-	<b>0.500</b>
	SEND Project Delivery Capacity	0.663	0.555	(0.569)	(0.250)	-	<b>0.399</b>
	SEND Transformation - Corporate Contribution	3.500	-	-	-	-	<b>3.500</b>
	ASC Equal Pay Evaluation	1.227	(1.227)	-	-	-	<b>-</b>
	Transformation Delivery Capacity	6.140	(5.000)	-	-	-	<b>1.140</b>
<b>Total Corporate</b>		<b>15.530</b>	<b>(5.672)</b>	<b>(0.569)</b>	<b>(0.250)</b>	-	<b>9.039</b>
<b>TOTAL</b>		<b>78.396</b>	<b>10.370</b>	<b>15.221</b>	<b>16.883</b>	<b>16.460</b>	<b>137.334</b>

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

1.1. The 2024/25 pay award has been budgeted at 5%. 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.