

Appendix 10

Service and Corporate Pressures



Section 1: On-going Service and Corporate Pressures

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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
Total General and Inflationary Pressures		22.532	13.287	12.531	14.022	15.102	77.474
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
Total Adult & Communities		10.591	3.872	1.186	1.196	1.000	17.845
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	-	-	-	-	0.084
	Additional Pressures from Child Support Agency (CSA) Mandatory Reporting Requirements	0.055	-	-	-	-	0.055
	Working Together Implementation	0.066	-	-	-	-	0.066
	Children's Social Care Placement Demand Growth - additional children	0.328	0.338	0.348	0.359	0.359	1.732
	Children in Need - Support for Children at Home	2.000	-	-	-	-	2.000
	Prior Year Recurrent Service Pressures	12.123	-	-	-	-	12.123
Total Children and Families		14.996	1.057	1.779	1.833	0.359	20.024
Educational Improvements	Home to School Transport Increased Demand	0.051	0.053	0.053	0.053	-	0.210
	Special Educational Needs Support	0.385	-	-	-	-	0.385
	Home to School Transport - Price and Volume	1.252	0.626	-	-	-	1.878
	Prior Year Recurrent Service Pressures	4.150	-	-	-	-	4.150
Total Educational Improvements		5.838	0.679	0.053	0.053	-	6.623
Total Children & Education		20.834	1.736	1.832	1.886	0.359	26.647
Property, Assets & Infrastructure	BWC - Transfer of additional Waste Efficiencies	0.029	0.029	0.030	0.030	-	0.118
	BWC - Facilities Management Net Annual Contractual Efficiencies	(0.005)	(0.019)	-	-	-	(0.024)
	Prior Year Recurrent Service Pressures (Energy)	1.550	-	-	-	-	1.550
	BWC Municipal Costs - Waste Growth and Demand Pressures	1.800	0.500	0.500	-	-	2.800
Housing and Landlord Services	Temporary Accommodation Demand	3.000	(3.000)	-	-	-	-
Management of Place	Increased Kennelling Costs	0.050	-	-	-	-	0.050
	Core Grants in Service: Food Security Enforcement	0.014	-	-	-	-	0.014
Total Growth & Regeneration		6.438	(2.490)	0.530	0.030	-	4.508

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

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.