

Appendix 10

Service and Corporate Pressures



Section 1: On-going Service and Corporate Pressures

Service and Corporate Pressures

Service Area	Year Incl. From	Investment	24/25 £m	25/26 £m	26/27 £m	27/28 £m	28/29 £m	Total £m
All Services	All	Pay Award & National Insurance Contributions	10.648	4.559	4.527	4.367	4.454	28.555
All Services	All	General Contract Inflation, Levies and Corporate Pressures	25.983	3.572	6.678	10.826	6.287	53.346
All Services		Total General and Inflationary Pressures	36.631	8.131	11.205	15.193	10.741	81.901
Adult Social Care	22/23	Demand and Demographic Growth	1.037	0.885	1.186	1.196	-	4.304
Adult Social Care	23/24	Preparing for Adulthood - Cost of Care	0.355	0.366	-	-	-	0.721
Adult Social Care	23/24	New Burden: New Better Care Fund	2.095	-	-	-	-	2.095
Community and Public Health	23/24	Environmental Health - Statutory Food Safety Inspections	0.085	-	-	-	-	0.085
Adult Social Care	24/25	Demand and Demographic Growth	-	-	-	-	1.000	1.000
Adult Social Care	24/25	New Burden for Transfer of Care - First Cohort	0.655	0.655	-	-	-	1.310
Adult Social Care	24/25	New Burden for Transforming Care linked to Hospital Discharge to the Community	-	1.966	-	-	-	1.966
Adult Social Care	24/25	Core Grants in Service: Market Sustainability and Improvement Fund	2.391	-	-	-	-	2.391
Adult Social Care	24/25	Core Grants in Service: Adult Social Care Discharge Fund	0.622	-	-	-	-	0.622
Adult Social Care	24/25	Core Grants in Service: Independent Living Fund	1.618	-	-	-	-	1.618

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Adult Social Care	24/25	Core Grants in Service: Adult Social Care Market Sustainability and Improvement Fund - Workforce Fund	1.733	-	-	-	-	1.733
Adult & Communities		Total Adult & Communities	10.592	3.872	1.186	1.196	1.000	17.846
Children and Families	22/23	Benefit from Invest to Save - Children's Placements Demand and Cost Pressures	(1.195)	(0.671)	-	-	-	(1.866)
Children and Families	22/23	Bristol Children's Home Staffing and Maintenance Costs	0.250	-	-	-	-	0.250
Children and Families	23/24	Placement costs - Additional Children From 2023/24	1.296	1.335	1.375	1.416	-	5.422
Children and Families	23/24	Additional Social Workers to Support Increasing Children's Numbers	0.054	0.055	0.056	0.058	-	0.223
Children and Families	23/24	Pheonix Court (reversal of one off funding)	(0.065)	-	-	-	-	(0.065)
Children and Families	24/25	Probation Checks & Local Authority Designated Officer (LADO) Changes in Guidance	0.084	-	-	-	-	0.084
Children and Families	24/25	Additional Pressures from Child Support Agency (CSA) Mandatory Reporting Requirements	0.055	-	-	-	-	0.055
Children and Families	24/25	Working Together Implementation	0.066	-	-	-	-	0.066
Children and Families	24/25	Children's Social Care Placement Demand Growth - additional children	0.328	0.338	0.348	0.359	0.359	1.732
Children and Families	24/25	Children in Need - Support for Children at Home	2.000	-	-	-	-	2.000
Children and Families	24/25	Prior Year Recurrent Service Pressures	7.897	-	-	-	-	7.897
Children and Families		Total Children and Families	10.770	1.057	1.779	1.833	0.359	15.798

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Educational Improvements	22/23	Home to School Transport Increased Demand	0.051	0.053	0.053	0.053	-	0.210
Educational Improvements	22/23	Special Educational Needs Support	0.385	-	-	-	-	0.385
Educational Improvements	23/24	Home to School Transport - Price and Volume	1.252	0.626	-	-	-	1.878
Educational Improvements	24/25	Prior Year Recurrent Service Pressures	4.150	-	-	-	-	4.150
Educational Improvements	Total Educational Improvements		5.838	0.679	0.053	0.053	-	6.623
Children & Education	Total Children & Education		16.608	1.736	1.832	1.886	0.359	22.421
Property, Assets & Infrastructure	23/24	BWC - Transfer of additional Waste Efficiencies	0.029	0.029	0.030	0.030	-	0.118
Property, Assets & Infrastructure	23/24	BWC - Facilities Management Net Annual Contractual Efficiencies	(0.005)	(0.019)	-	-	-	(0.024)
Property, Assets & Infrastructure	24/25	BWC - Waste Growth and Demand Pressures	1.800	0.500	0.500	-	-	2.800
Property, Assets & Infrastructure	24/25	Prior Year Recurrent Service Pressures (Energy)	1.550	-	-	-	-	1.550
Management of Place	24/25	Increased Kennelling Costs	0.050	-	-	-	-	0.050
Management of Place	24/25	Core Grants in Service: Food Security Enforcement	0.014	-	-	-	-	0.014
Growth & Regeneration	Total Growth & Regeneration		3.438	0.510	0.530	0.030	-	4.508
Legal & Democratic Services	23/24	Legal/Mortuary & Coroner Contract, Backlog and Staffing Cost	(0.058)	-	-	-	-	(0.058)
Policy, Strategy and Digital	24/25	Additional phone lines required to ensure Payment Card Industry (PCI) Compliance	0.035	-	-	-	-	0.035

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Finance Services	24/25	Revenues Income / Debt Collection	0.300	(0.300)	-	-	-	-
Legal and Dem Services	24/25	Leader's Office staffing	0.100	-	-	-	-	0.100
Legal and Dem Services	24/25	Committee Model staffing	0.300	-	-	-	-	0.300
Legal and Dem Services	24/25	Coroners - Deceased Transport Contract	0.123	-	-	-	-	0.123
Legal and Dem Services	24/25	Coroners - Histology & Toxicology Contract	0.082	-	-	-	-	0.082
Legal and Dem Services	24/25	Prior Year Recurrent Service Pressures	0.507	-	-	-	-	0.507
Finance Services	24/25	Core Grants in Service: Local Council Tax Support Admin Support Grant	0.724	-	-	-	-	0.724
Finance Services	24/25	Core Grants in Service: Family Annexe Council Tax Discount	0.009	-	-	-	-	0.009
Resources	Total Resources		2.122	(0.300)	-	-	-	1.822
TOTAL			69.391	13.949	14.753	18.305	12.100	128.498

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.