

Appendix 10

Service and Corporate Pressures



Section 1: On-going Service and Corporate Pressures

Bristol City Council Service and Corporate Pressures

Service	Investment	2022 to 2023 £000s	2023 to 2024 £000s	2024 to 2025 £000s	2025 to 2026 £000s	2026 to 2027 £000s	Total £000s
All Services	Pay Award	5,216	4,834	4,955	5,079	5,206	25,290
All Services	General Contract Inflation	13,991	8,064	5,209	5,257	5,306	37,827
All Services	Health & Social Care Levy - NIC	1,800					1,800
Total Inflationary Pressures		21,007	12,898	10,164	10,336	10,512	64,917
Adult Social Care	Adult Purchasing Costs, placement cost pressures	11,191					11,191
Adult Social Care	Demand/demographic growth	1,014	1,094	1,037	885	1,186	5,215
Adult Social Care	Social work and other support staff - Improved Better Care Fund	1,800					1,800
Adult Social Care	Extra Care Housing recommissioning	1,447	600				1,447
Adult Social Care	Home Care recommissioning	606					606
Children	Bristol Children's home staffing and maintenance costs	600	300	250			1,150
Children	Social work and support staff and other accommodation and ICT costs	1,119					1,119
Children	Home carers absence cover - agency staff	200					200
Children	Children's Placements demand and cost pressures	4,806	-994	-1,195	-671		1,946
Children	Adoption west - increase in contract price	63					63
Children	Support to Afghan families and children	85					85
Children	Support for homeless families	120					120

Service	Investment	2022 to 2023 £000s	2023 to 2024 £000s	2024 to 2025 £000s	2025 to 2026 £000s	2026 to 2027 £000s	Total £000s
Education	Special Educational Needs Support	1,666		385			2,051
Education	Home to School Transport Increased Demand	2,281	50	51	53	53	2,488
Housing and Landlord Services	Homelessness Temporary Accommodation	2,300					2,300
Transport	Lost parking income due to active travel schemes	600					600
Regulatory	Regulatory Services - taxi licenses	70					70
Total Service Pressures		29,968	1,050	528	267	1,239	33,051
Total Baseline Pressures		50,975	13,948	10,692	10,603	11,751	97,969

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



Section 2: One-off Pressures and Investments

Service	Description	2022 to 2023 £000
All Services	Lost income (Covid) incl. Leisure PFI	1,000
Education	Education Transformation Support for SEND	500
Resources	Developing Property Strategy/ Asset Management Plan	500
Resources	Project Management Delivery Capacity	400
All Services	New Priority Investments	2,000
Adult Social Care	Adult Social Care Market Sustainability Spend	1,369
Children	Child Sexual Abuse Inquiry	85
Children	Rent at Bridewell for assessment services	163
Total		6,017

Table 2: Detail of one-off investments during 2022/23



Section 3: Summary

View of the total investment when aligned with services

	2022 to 2023 £000	2023 to 2024 £000	2024 to 2025 £000	2025 to 2026 £000	2026 to 2027 £000	Total £000
Inflationary Pressures	21,007	12,898	10,164	10,336	10,512	64,917
On-going Service Investment Pressures						
Adult Social Care	16,058	1,694	1,037	885	1,186	20,859
Children and Families	6,993	-694	-945	-671		4,683
Education	3,947	50	436	53	53	4,539
Homelessness	2,300					2,300
Transport & Regulatory Services	670					670
Total On-going Investments	50,975	13,948	10,692	10,603	11,751	97,969
One-off Investments						
All Services	3,000					3,000
Education	500					500
Resources	900					900
Adult Social Care	1,369					1,369
Children	248					248
Total One-off Investments	6,017					6,017

Table 3: Summary of revenue investment by service

