

BUDGET PRESSURES 2024-25 TO 2027-28

			2024-25	2025-26	2026-27	2027-28
Ref	Directorate	Pressure	Recurring £000	£000	£000	£000
EFS1	Education and Family Support	Additional funding for learner support to meet the costs of increased demand for Bridgend pupils in out of county placements, as a result of insufficient space at Bridgend schools. Funding also for increased demand for additional learning needs support at schools, in particular complex medical needs, sensory support and communication and relationship support.	500			
EFS2	Education and Family Support	Increased costs for Home to School Transport as a result of higher costs being experienced following re-tenders, mainly as a consequence of shortage of drivers and increased fuel costs.	1,200			
EFS3	Education and Family Support	Revenue to support the Annual Service Payments for the Sustainable Communities for Learning (School Modernisation) Programme Band B Bridgend West Schemes under the Welsh Government's (WG) Mutual Investment Model, whereby 81% of the annual revenue cost is met by WG and 19% by the local authority over a period of 25 years. Indicative until scheme has been tendered and subject to WG funding approval.			601	429
EFS4	Education and Family Support	Balance of £3.5m budget pressure outlined in reports to Cabinet and Council in September 2023 to address the recommended levels of resourcing for children's services, outlined in the report to the Council by the Institute of Public Care (IPC), following a review of service provision and demand. The total cost of the recommended way forward was £3.5m and £1m of this was funded via the 2023-24 budget for social services. This funding is required to strengthen the Council's statutory safeguarding accountabilities, specifically for Early Help and Edge of Care.	500			
Total Education and Family Support			2,200	0	601	429
SSW1	Social Services & Wellbeing	Funding for pay and price pressures within social services commissioned services.	3,360			
SSW2	Social Services & Wellbeing	Balance of £3.5m budget pressure outlined in reports to Cabinet and Council in September 2023 to address the recommended levels of resourcing for children's services, outlined in the report to the Council by the Institute of Public Care (IPC), following a review of service provision and demand. The total cost of the recommended way forward was £3.5m and £1m of this was funded via the 2023-24 budget. This funding is required to strengthen the Council's statutory safeguarding accountabilities, particularly Information, Advice and Assistance (IAA) and locality social work teams .	2,000			

			2024-25	2025-26	2026-27	2027-28
Ref	Directorate	Pressure	Recurring £000	£000	£000	£000
SSW3	Social Services & Wellbeing	Increased costs of home care for adults with learning disabilities, as a consequence of an increase in the number of hours covered, and an increase in the complexity of need. £30k of the budget pressure included in the draft MTFS is now included within CEX2 to meet the costs of undertaking the Appointeeship role for the 'Shared Lives' Adult Placement Service and other Learning Disability clients, which have increased in number in recent years.	1,970			
SSW4	Social Services & Wellbeing	Additional residential / nursing placements costs due to new admissions for older people and older people with mental health needs. Staffing costs have increased to manage the more challenging needs of residents.	1,000			
Total Social Services and Wellbeing			8,330	0	0	0
CEX1	Chief Executive	Increase in legal fees for children's services due to increased numbers of cases requiring King's Counsel, increased complexity and costs of cases.	300			
CEX2	Chief Executive	In line with SSW3, this funding is required to meet the costs of undertaking the Appointeeship role for the Adult Placement Service (APS) and other Learning Disability clients. Under The Regulation and Inspection of Social Care (Wales) Act 2016 and S23 (3) of the Adult Placement Services (Service Providers and Responsible Individuals) (Wales) Regulations 2019 APS hosts are not eligible to provide this role, an independent Appointee is required.	30			
Total Chief Executive			330	0	0	0
CW1	Council Wide	Increase in Fire Service Precept to cover pay and price increases. The final budget is subject to approval by the Fire and Rescue Authority at its budget meeting in February 2024 so the final increase may change .	446			
CW2	Council Wide	To mitigate emerging pressures, details for which are yet to be finalised. To be allocated in line with need and reported through quarterly monitoring reports.	550			
Total Council Wide			996	0	0	0
Total Budget Pressures			11,856	0	601	429