

## DIRECTORATE:

Childrens

Ref.	Demographic Growth, Legislative, Increase in Demand (DG, L or D)	Links to Population Outcomes	Budget Pressure	Impact assessment on outcome of additional funding.	Budget 2012/13 £,000	Pressure 2013/14 £,000
CHP1	D	Wise	There are currently 43 pupils from other local authorities attending BCBC special schools for which a charge is made. These placements to other authorities have fallen in recent years by, on average, 5 placements per year at an average charge to other authorities of £40k -£45k per place. The places in the school have been filled by pupils from within the Bridgend catchment area. Hence the amount of that can be charged to other authorities is reducing.	Funding will be used to meet the additional demand for special schools places for Bridgend children, without impacting upon funding levels for special schools.	(1,611)	250
CHP2	D	Wise	Behaviour Ancillary Support - additional funding is required to meet the demand within mainstream schools for pupils with behavioural problems. Provision has increased in recent years from 1177 pupil hours in Sept 2009 to 1363 pupil hours in Sept 2011. Schools have concerns over the behaviour of some young children, and currently the provision does not meet this demand.	The growth will help to meet the budget shortfall in the first instance, but will also enable the directorate to roll out new and piloted initiatives, including specialist outreach support to work with clusters of schools, along with more specialist support for certain pupils to enable their needs to be met in mainstream schools.	463	200
CHP3	D	Wise	Looked After Children (LAC) - Placement Costs - the total number of LAC has increased in recent years, from 290 at the end of 2009/10 to 346 at the end of 2011/12. This has since increased to 378 at the end of December 2012. The current budget projection is an overspend of £1.382m in this area. Safeguarding staff are reviewing all placements and placement costs, but this will not be sufficient to meet the base budget shortfall.	The growth will help to meet the budget shortfall and enable staff to work towards achieving a balanced budget in the longer term.	9,759	1,100
CHP4	D	Wise	With the increase in the rising number of LAC, and particularly, out of county placements, there is a corresponding increase in the demand for education provision at these establishments, with additional education funding requirements of approximately an additional 3 placements per year.	The growth will help to address the budget shortfall and enable staff to work towards achieving a balanced budget in the longer term.	1,016	100
CHP5	D	Wise	There is a need to address the educational needs of an emerging cohort of Autistic Spectrum Disorder pupils who are providing challenges for the Authority because of the complexity of their needs. The Authority is having to respond to the developing concerns through a series of ad hoc solutions. Interim funding for one year will be provided while the service develops a longer term solution.	Without this support there may be increased expenditure on out of county placements, or special school provision, and more children becoming LAC, with subsequent issues for families and adult services. There is also the risk of legal challenge from parents.	3,184	102

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CHP7	D	Place	The old Ogmores Comprehensive site will be vacant from July 2013 as the pupils move into the newly built Coleg Cymunedol y Dderwen. There will be revenue costs associated with the empty building from 1st September 2013 whilst the building is being refurbished for the move of pupils from Ysgol Bryn Castell. <b>This is a one-off funding requirement.</b>	Funding will be used to ensure that the parts of the building that will need to be kept open to cater for the community use will be available, unless we have agreement to cease its use. This brings in a source of revenue to the Healthy Living service. Some form of security at the site will also be needed together with the securing/boarding of the building. This is likely to be imposed on us by our insurance company.	0	120
CHP8	D	Place	Potential revenue costs relating to the demolition of the former Blaenllynfi Infants school following the opening of Caerau Primary School and the hiring of the old school for community purposes by the Community Trust. <b>This is a one-off funding requirement.</b>	There will be demolition costs associated with the old school building once the Community Trust vacate the building.	0	130
CHP10	L	Wise	Following the establishment of the Central South Consortium Joint Education Service (JES) for School Improvement and the agreement on funding allocations in the Business Plan, the overall cost to BCBC for the service is £60k per annum more than is currently spent on school improvement.	The funding will enable the service to meet the full contracted cost of provision, without risk of overspend.	689	60
CHP13	D	Wise	Due to increase LAC numbers there is a corresponding increase in demand on the Adoption Service to provide more assessed and approved adopters, and more adoptive placements for more children.	The provision of a range of support services to enable Adoption and Special Guardianship Orders (SGO) is a statutory responsibility of the local authority. Pressures placed on the service have impacted on the ability of the adoption service to fully carry out their responsibilities. The funding will therefore allow for increased capacity in the Adoption Service.	622	42

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CHP15	L	Wise	There is continued pressure on Safeguarding teams to continually improve performance, under the pressure of continued scrutiny from CSSIW. This is currently proving extremely challenging for managers, and caseloads of social workers are continuing to remain high at an average of 19 per social worker team.	The proposed solution is to restructure the safeguarding teams which should provide improvements to the service in terms of response times, caseloads and capacity overall.	2,081	128
<b>Total - Budget Increase - Childrens</b>						<b>2,232</b>

**DIRECTORATE:**  
**CHILDREN SCHOOLS**

Ref.	Demographic Growth, Legislative, Increase in Demand (DG, L or D)	Links to Population Outcomes	Budget Pressure	Impact assessment on outcome of additional funding.	Budget 2012/13 £,000	Pressure 2013/14 £,000
SCH1	P	Wise	Additional Budget Allocation to meet Welsh Government Protection requirement for schools.	Funding will provide schools with a level of growth (2.08%) on the previous year's budget.	80,688	1678

**DIRECTORATE:**  
**WELLBEING**

Ref.	Demographic Growth, Legislative, Increase in Demand (DG, L or D)	Links to Population Outcomes	Budget Pressure	Impact assessment on outcome of additional funding.	Budget 2012/13 £,000	Pressure 2013/14 £,000
WB1	DG	Healthy	<b>Demographic Growth</b> <b>Rising numbers of older people</b> - resulting in increased referrals to adult social care and additional service provision. The WG mid year population projections between 2012 and 2013 show a 3% increase for people aged 65+. In the last two years the biggest impact is people aged 85 and over, of whom more than 1 in 3 currently need some element of adult social care support. The figure is 1 in 8 for those aged between 75 to 84 and 1 in 20 between 65 to 74. In addition to these population growth projections, there is an increasing prevalence of dementia and an underlying trend of increased needs being met in the community as more people with complex needs are being supported at home.	Statutory obligations met in relation to the increased volume of referrals - assessment of need and provision of support for those eligible for Adult Social Care services. This will include provision of: <ul style="list-style-type: none"> <li>• Residential Care</li> <li>• Non Residential Care</li> <li>• Assessment and Care Management</li> <li>• Provision of information and advice</li> </ul> It is expected that the primary area of demand will be increases in Domiciliary Care.	5,662	415

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WB4	P/DG	Healthy & Wise	<p><b>Direct Payments</b></p> <p>Since 2008/09 the take up of Direct Payments has tripled. This upward trend is continuing. It was previously assumed that 50% of additional costs could be found from reallocation of current budgets. However, because of the other savings proposals linked with the remodelling of adult social care and the increase in service referrals and increase in demand across all services, the scope for budget reallocation is limited. The projected committed costs from these cases already takes spend beyond the 2012/13 budget by an estimated £430k. The number of DPs will increase further in 2013/14 and beyond.</p>	<p>Statutory obligations met in relation to assessment of need and provision of Direct Payments instead of traditional services where that is the service user's choice (Health and Social Care Act 2001 sections 57&amp;58) and, based on service eligibility and availability, they would have received a traditional service.</p> <p>Plans for disinvestment from traditional services are incorporated within the Adult Social Care remodelling programme.</p>	1,442	550
NEW WB6	L	Healthy	<p><b>Legislative - Fairer Charging Cap</b></p> <p>As a result of legislation introduced by the Welsh Government of a cap on charges for non-residential services of £50 for ALL services received, the impact in terms of loss of income is estimated at £250,000. Whilst the Welsh Government compensated local authorities for loss of income, it did not compensate for additional demand from people seeking LA support where they may have made their own arrangements previously. Information supplied to the Welsh Government identified that loss of income to the authority has been £678k against a transfer to RSG of £425k to compensate, a shortfall of £253k.</p>	<p>Statutory obligations fulfilled and base budget shortfall addressed.</p>	1,247	253
NEW WB7	L	Healthy	<p><b>Increase in National Non Domestic Rate (NNDR)</b></p> <p>As a result of the transfer of the Learning Disabilities Core Day Centre to a new building and the co-location of therapeutic support in terms of Hydrotherapy and Physiotherapy, the Valuation Office has deemed the centre to be subject to NNDR, whereas previously no NNDR was chargeable. There is currently an appeal lodged with the Valuation Office but this may take up to 12 months to resolve.</p>	<p>If funding is not provided it will mean seeking a reduction in service delivery which would be extremely difficult given the increase in demographic trends identified in preceding budget pressure proposals.</p>	0	75
<b>Total - Budget Increase - Wellbeing</b>						<b>1293</b>

## DIRECTORATE:

## Communities

Ref.	Demographic Growth, Legislative, Increase in Demand (DG, L or D)	Links to Population Outcomes	Budget Pressure	Impact assessment on outcome of additional funding.	Budget 2012/13 £,000	Pressure 2013/14 £,000
COM3	P	Place	Programme of improvements in relation to Street Scene, including traffic signs and replacement of street lighting columns using LED lights. The funding will be used for prudential borrowing repayments to allow the continuation of an investment programme which will complement the Welsh Government local authority borrowing initiative for highways infrastructure.	Reduction in energy consumption to help meet carbon commitment targets and address health and safety issues.	120	100
COM6		Place / Healthy	Transitional funding (1 year) to meet the increased cost of operating Porthcawl Harbour pending the generation of income from berths to enable the harbour to be self financing in the longer term.	Improved harbour facility for Porthcawl as first stage of Regeneration proposals	0	25
<b>Total - Budget Increase - Communities</b>						<b>125</b>

## DIRECTORATE:

## Legal and Regulatory

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LRS1	L	Wise	The Council is experiencing further significant horse straying issues which have been reported in the media.	Costs cannot be accurately estimated given the nature of the problem.	0	60
<b>Total - Budget Increase - Legal &amp; Regulatory Services</b>						<b>60</b>

## DIRECTORATE:

## Performance

Ref.	Demographic Growth, Legislative, Increase in Demand (DG, L or D)	Links to Population Outcomes	Budget Pressure	Impact assessment on outcome of additional funding.	Budget 2012/13 £,000	Pressure 2013/14 £,000
ICTP 3		Wealthy	V2C vacated Brynccethin Depot in December 2012 resulting in loss of rental of £83,000 pa and business rates liability of £30,000 pa. An alternative use for the site is being discussed which has not been finalised. In the interim transitional funding for up to 1 year is required.	The additional funding will be for one year only, pending review of the occupation of the depot. This is also indirectly linked to "Improving Your Space" initiatives relating to office accommodation.	0	113
<b>Total - Budget Increase - Performance</b>						<b>113</b>

**DIRECTORATE:**  
CORPORATE / COUNCIL WIDE

Ref.	Demographic Growth, Legislative, Increase in Demand (DG, L or D)	Links to Population Outcomes	Budget Pressure	Impact assessment on outcome of additional funding.	Budget 2012/13 £,000	Pressure 2013/14 £,000
CS13/1	L	OBAU	Legislative requirement regarding auto enrolment of employees in the pension fund.	Fulfil statutory obligation.	0	400
<b>GRAND TOTAL PRESSURES</b>						<b>5,901</b>