

BUDGET PRESSURES 2017-18

APPENDIX A

Directorate	Improvement Priority	Service Area	Description of pressure	Recurrent Pressure
				£'000s
Education & Family Support	Core services & statutory functions	Education	Requirement for increased Autistic Spectrum Disorder provision in both Key Stage 2 & 3, Welsh and English.	263
Social Services and Wellbeing	Core services & statutory functions	Adult Social Care	Increased legislative responsibility in respect of implementing Deprivation of Liberty Standards (DoLS).	89
Social Services and Wellbeing	Helping people to be self-reliant	Childrens services	Increased staffing cost for children's social workers in line with NJC and Care Council for Wales recommendations.	66
Social Services and Wellbeing	Helping people to be self-reliant	Childrens services	Increased contribution to Western Bay adoption partnership to meet the costs of Bridgend's proportional share of placements.	430
Social Services and Wellbeing	Helping people to be self-reliant	Childrens services	Increased requirement to fund supported lodgings and "When I am ready" service in line with Social Services and Well-Being (Wales) Act 2014.	280
Communities	Core services & statutory functions	Waste	Increased budget requirement to meet cost of new waste collection contract.	1,069
Communities	Core services & statutory functions	Waste	Environment and Sustainable Development Grant - To mitigate the reduction from Welsh Government, which provides financial support for waste collection and recycling activities.	186
Communities	Core services & statutory functions	Public Realm	Environment and Sustainable Development Grant - To replace services displaced as a result of additional commitments placed on the authority from Welsh Government, such as the need to fund an ecologist.	42
Communities	Supporting the Local Economy	Public Realm	Public Realm fund, to be directed towards such areas of greatest need such as highways and other public realm maintenance, match funding for Town and Community Council schemes and renovation of playgrounds, by way of example.	400
Communities	Supporting the Local Economy	Public Realm	Local Authority revenue contribution to capital expenditure on the Cardiff Capital Region City Deal.	598
Communities	Supporting the Local Economy	Public Realm	Project Management / Joint Committee costs for the Cardiff Capital Region City Deal.	94
Communities	Core services & statutory functions	Public Realm	Sustainable Urban Drainage (SUDS) officer to meet statutory requirements.	47
Communities	Core services & statutory functions	Public Realm	Reduction in fee contribution from South Wales Trunk Road Agent (SWTRA) contract.	302
Operational & Partnership Services	Helping people to be self-reliant	ICT	Annual Licence costs associated with Digital Platform.	125
Operational & Partnership Services	Community Action Fund	Democratic Services	£5,000 member allocation plus allowance of £15,000 for administration costs.	285
Chief Executive & Finance	Helping people to be self-reliant	Finance	Increase in volume and complexity of administration for Direct Payments.	26
Corporate	Core services & statutory functions	Fire Service Precept	Increase in precept by 1% to meet additional pressures faced by the service.	61
Corporate	Core services & statutory functions	HR Payroll	Apprenticeship Levy of 0.5% on total council payroll.	700
Total Budget Pressures				5,063