

BUDGET PRESSURES 2018-19

APPENDIX A

| Directorate | Improvement Priority | Service Area | Description of pressure | Recurrent Pressure | One-Off Pressure |
|---|-------------------------------------|----------------------|--|--------------------|------------------|
| UNAVOIDABLE PRESSURES | | | | | |
| | | | | £'000s | £'000s |
| Education & Family Support | Core services & statutory functions | Education | Increased Provision to meet demand for Autistic Spectrum Disorder (ASD) and Welsh Medium places - full year effect of 17-18 growth bid | 51 | |
| Education & Family Support | Core services & statutory functions | Education | Continued growth in number of ASD Pupils. Funding provided for additional provision | 150 | |
| Education & Family Support | Core services & statutory functions | Education | Transport costs for the Welsh Government Junior Apprenticeship programme | | 42 |
| Education & Family Support | Core services & statutory functions | Education | Increase in costs of Learner Travel due to re-tender exercise that took place in 2017-18 | 81 | |
| Social Services and Wellbeing | Core services & statutory functions | Adult Social Care | New Welsh Government legislation requiring all domiciliary care staff to be registered | 12 | 31 |
| Social Services and Wellbeing | Helping people to be self-reliant | Childrens services | Contribution to the running costs of the Multi Agency Safeguarding Hub | 45 | |
| Communities | Core services & statutory functions | Waste | Reduction in Welsh Government Environment and Sustainable Development Directorate Revenue Grant | 279 | |
| Communities | Core services & statutory functions | Waste | Increased demand for Absorbent Hygiene Products (AHP) registrations/collections treatment | 285 | |
| Communities | Core services & statutory functions | Planning | Appointment of additional Technical Officer in Development section, which is required to meet additional obligations arising from the Wales Planning Act | 23 | |
| Communities | Core services & statutory functions | Planning | Appointment of a Highways Development Officer to meet the increase in planning workload from new requirements to undertake pre-application assessment and advice which do not attract a fee | 32 | |
| Communities | Core services & statutory functions | Public Realm | Increased frequency of street lighting electrical inspections to improve public safety | 55 | |
| Communities | Supporting the Local Economy | Public Realm | Appointment of a Compliance Officer to provide technical support to client departments. A number of breaches following incident investigations have become apparent. The post will be a hands on individual who will work with managers across departments to rectify gaps identified in Health and Safety department audits | 40 | |
| Council Wide | Core services & statutory functions | Fire Service Precept | Increase in precept by 1.36% to meet additional pressures faced by the service | 86 | |
| TOTAL UNAVOIDABLE PRESSURES | | | | 1,212 | |
| DISCRETIONARY GROWTH ITEMS | | | | | |
| Education & Family Support | Core services & statutory functions | Schools | Funding to mitigate the Welsh Government reduction in the Education Improvement Grant, through school delegated budgets | 500 | |
| Education & Family Support | Core services & statutory functions | Education | Week-long 'Festival of Learning' across all Bridgend schools during Summer Term 2018 | | 65 |
| Communities | Core services & statutory functions | Regeneration | Creation of Valleys Taskforce Officer Post to deliver the Valleys Taskforce and Our Valleys Our Future Action Plan, to avoid the risk that there is insufficient capacity to enable Bridgend's valleys to benefit from the opportunity for external funding, for the 'quality of life' services that have been cut hardest in BCBC in recent years | | 44 |
| Operational and Partnership Services | Supporting the Local Economy | Housing | Empty Properties Officer | 37 | |
| Corporate | Core services & statutory functions | Capital Financing | Revenue Funding to meet the costs of unsupported borrowing, to support the capital programme | 500 | |
| TOTAL DISCRETIONARY GROWTH ITEMS | | | | 1,146 | |
| Total Budget Pressures | | | | 2,176 | 182 |
| | | | | 2,358 | |