

2019-20 BUDGET PRESSURES SUMMARY

APPENDIX A

| Ref | Directorate | Pressure | £000 |
|------------|--|---|-------------|
| SSW1 | Social Services and Wellbeing | Multi Agency Safeguarding Hub (MASH) Co-ordinator Post | 24 |
| SSW2 | Social Services and Wellbeing | Transition costs for Children into Adult Social Services | 229 |
| EFS2 | Education and Family Support | Increasing costs associated with home-to-school transport, including demand for pupils with Additional Learning Needs and demographic growth | 427 |
| EFS3 | Education and Family Support | Increase to Early Years Education Grants - Non Maintained Sector - to reflect actual costs | 66 |
| EFS4 | Education and Family Support | Transport costs for the Welsh Government Junior Apprenticeship programme | 42 |
| EFS6 | Education and Family Support - Schools | Increased costs of running Moderate Learning Difficulties (MLD) Resource Bases in Secondary Schools | 320 |
| EFS7 | Education and Family Support | Additional Education Other than at School (EOTAS) provision at The Bridge | 132 |
| COM1 | Communities | Bridgend Market - Per Cabinet approved Market Improvement Plan: to reduce the stall holders rentals by 25%, further reduce asking rents and to enhance through capital investment the quality of the building and the signage and marketing provided by stallholders. | 58 |
| COM3 | Communities | Rights of Way - Statutory duty to undertake the first decennial review of the Council's Rights of Way Improvement Plan (RoWIP) by October 2019 and continued implementation of Actions within the current and future RoWIP following withdrawal of Welsh Government grant funding | 34 |
| COM4 | Communities | SWTRA - cessation of contract. The works undertaken have both generated financial support to the highways maintenance function in both direct and overhead costs | 200 |
| COM6 | Communities | Increase in the tonnage of street litter arisings (red bag waste) | 36 |
| | | | |

| | | | |
|--|--|--|-------|
| | | | 1,568 |
|--|--|--|-------|