

2019-20 BUDGET PRESSURES SUMMARY

APPENDIX A

Ref	Directorate	Corporate Priority	Pressure	£'000
SSW1	Social Services and Wellbeing	Helping People to be Self Reliant	Multi Agency Safeguarding Hub (MASH) Co-ordinator Post.	24
SSW2	Social Services and Wellbeing	Helping People to be Self Reliant	Transition costs for Children into Adult Social Services.	229
SSW3	Social Services and Wellbeing	Helping People to be Self Reliant	New Welsh Government legislation requiring all domiciliary care staff to be registered	38
EFS1	Education and Family Support	Core Services & Statutory Functions	Increasing costs associated with home-to-school transport, including demand for pupils with Additional Learning Needs and demographic growth.	427
EFS2	Education and Family Support	Core Services & Statutory Functions	Increase to Early Years Education Grants for the non maintained Sector - to reflect actual costs.	66
EFS3	Education and Family Support	Core Services & Statutory Functions	Transport costs for the Welsh Government Junior Apprenticeship programme.	42
EFS4	Education and Family Support - Schools	Core Services & Statutory Functions	Increased costs of running Learning Resource Centres in Schools.	320
EFS5	Education and Family Support	Core Services & Statutory Functions	Additional Education Other than at School (EOTAS) provision at The Bridge Alternative Provision.	132
EFS6	Education and Family Support	Core Services & Statutory Functions	Health and Safety support for the Council to ensure compliance and avoid future incidents.	150
COM1	Communities	Supporting the Local Economy	Bridgend Market - In line with the Market Improvement Plan approved by Cabinet: 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
COM2	Communities	Core Services & Statutory Functions	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
COM3	Communities	Core Services & Statutory Functions	South Wales Trunk Road Agency - cessation of contract. The works undertaken have both generated financial support to the highways maintenance function in both direct and overhead costs.	200
COM4	Communities	Core Services & Statutory Functions	Increase in the tonnage of street litter arisings (red bag waste).	36
COM5	Communities	Helping People to be Self Reliant	To meet the running costs of the Multi-agency base at Hartshorn House following cessation of grant funding.	30
CEX1	Chief Executive	Helping People to be Self Reliant	To mitigate the net reduction in grant funding from the Department for Work and Pensions for administering Housing Benefit and Universal Credit.	75
CW1	Council Wide - Fire Service Precept	Core Services & Statutory Functions	Increase in precept to cover pay and price pressures, in particular the increase in employer's contributions to superannuation following changes to public service pensions schemes by HM Treasury (increase of 10%).	330
Total Budget Pressures				2,191