

## 2020-21 BUDGET PRESSURES

## APPENDIX A

Ref	Directorate	Wellbeing Objective	Pressure	£'000
EFS1	Education and Family Support	Core Services & Statutory Functions	Home to School Transport - additional costs following re-tendering as a result of contracts being handed back	115
EFS2	Education and Family Support	Core Services & Statutory Functions	Home to School Transport - re-tendering exercise of taxis. The profile of the learners has changed with pupils now with greater needs, longer journey times and higher prices than previous years.	241
EFS3	Education and Family Support - Schools	Core Services & Statutory Functions	Increase in Special School pupil numbers	346
EFS4	Education and Family Support - Schools	Core Services & Statutory Functions	Significant number of special school pupils identified as requiring specific 1:1 support additional to their core funding	185
EFS5	Education and Family Support - Schools	Core Services & Statutory Functions	Increase in number of pupils eligible for Free School Meals which impacts upon the amount required in school delegated budgets to meet the cost of meals plus additional learning needs	844
SSW1	Social Services and Wellbeing	Helping People to be Self Reliant	Fostering Service Medical Assessments following the health boundary change.	20
SSW2	Social Services and Wellbeing	Helping People to be Self Reliant	Deprivation of Liberty Safeguards (DOLS) costs to be charged by Cwm Taf Morgannwg University Health Board.	100
SSW3	Social Services and Wellbeing	Helping People to be Self Reliant	Implications of National Living Wage uplift on commissioned contracts within Social Services and Wellbeing - National Living Wage will increase from £8.21 per hour to £8.72 per hour in April 2020.	1,037
SSW4	Social Services and Wellbeing	Helping People to be Self Reliant	Linked to an increase in the Older Persons population, and the increased pressure on services - estimated that the older person population will increase by 1.44% in 2020.	290
COM1	Communities	Supporting the Local Economy	Treatment of Japanese knot weed.	20
COM2	Communities	Core Services & Statutory Functions	Cost of upgrading and maintaining the database for the control and management of Traffic orders.	10
COM3	Communities	Core Services & Statutory Functions	Development of a Strategic Development Plan (SDP) for the region as agreed by full Council.	55
COM4	Communities	Core Services & Statutory Functions	Regular Inspections of land under BCBC control in accordance with the Mines and Quarries act and also Occupiers liability.	20
COM5	Communities	Core Services & Statutory Functions	Replacement of Cleaner Streets Pedestrian Road Sweepers - under the Environmental Protection act, street cleansing is a legislative requirement.	16
COM6	Communities	Supporting the Local Economy	Enhanced regeneration resource to support existing and future schemes for the whole County Borough	360
COM7	Communities	Core Services & Statutory Functions	Additional costs arising from the break in the Civil Enforcement joint venture by the Vale of Glamorgan Council	50

Ref	Directorate	Wellbeing Objective	Pressure	£'000
COM8	Communities	Core Services & Statutory Functions	Parks & Playing Fields - development budget	75
COM9	Communities	Core Services & Statutory Functions	Funding to mitigate the Welsh Government reduction in Sustainable Waste Management Grant, to support recycling initiatives	80
COM10	Communities	Supporting the Local Economy	Funding to support a raft of public realm and place shaping measures. Programme of works, capital or revenue, to be agreed along with supporting infrastructure. This will help to tackle the backlog of highways repairs and maintenance work.	2,000
CEX1	Chief Executive	Core Services & Statutory Functions	Shortfall between Housing Benefit (HB) payable and Department for Works and Pensions (DWP) subsidy that can be claimed for property for vulnerable adults.	37
CEX2	Chief Executive	Core Services & Statutory Functions	Funding to meet the costs of the union facility agreement.	29
CEX3	Chief Executive	Core Services & Statutory Functions	Council Wide Apprenticeship Programme to develop practical skills alongside more formal learning opportunities.	200
CW1	Council Wide - Fire Service Precept	Core Services & Statutory Functions	Increase in precept to cover pay, price and demographic increases, including the increase in employer's contributions to superannuation. Total precept increase is £325k but £272k set aside in 2019-20 towards pensions increase.	53
CW2	Centrally Managed Budget Pressures	Core Services & Statutory Functions	To mitigate in-year pressures in respect of increased numbers or legislative changes, such as behaviour support, pupil numbers, new legislation etc.	500
<b>Total Budget Pressures</b>				<b>6,683</b>