

## BUDGET PRESSURES 2021-22 TO 2024-25

Ref	Directorate	Well-being Objective	Pressure	2021-22		2022-23	2023-24	2024-25
				Recurring £000	One-Off £000	Recurring £000	Recurring £000	Recurring £000
EFS1	Education and Family Support	Helping People and Communities to be more Healthy and Resilient	Increased demand on Complex Medical 1:1 support provided at Primary and Secondary Schools.	150				
EFS2	Education and Family Support	Helping People and Communities to be more Healthy and Resilient	Other Local Authority recoupment income shortfall due to increased demand from Bridgend pupils to attend Heronsbridge and Ysgol Bryn Castell.	500				
EFS3	Education and Family Support	Supporting a Successful Sustainable Economy	Revenue implications for supporting the School Modernisation Programme (Mutual Investment Model).				500	
EFS4	Education and Family Support	Helping People and Communities to be more Healthy and Resilient	Provision of an Moderate Learning Difficulties class to cater for Key Stage 2 children accessing education through the medium of Welsh.	60				
EFS5	Education and Family Support	Helping People and Communities to be more Healthy and Resilient	Additional Primary Autistic Spectrum Disorder (ASD) Learning Resource Centre / class to cater for Key Stage 2 children.	82				
EFS6	Education and Family Support	Supporting a Successful Sustainable Economy	Projected increase in pupil numbers - demographic growth and Local Development Plan impact.	903		1,203	1,101	296
EFS7	Education and Family Support	Core Services and Statutory Functions	Increased costs of home to school transport related to additional vehicles of all types, as well as the requirement in particular to provide more taxis and minibuses for those pupils with additional learning needs. This includes the provision of specialist and independent transport for those with more complex additional needs. This will be a <b>one-off</b> pressure whilst a review is undertaken.		1,210			
SSW1	Social Services & Wellbeing	Helping People and Communities to be more Healthy and Resilient	Appointment of Habilitation Officer to support habilitation and rehabilitation of children in Bridgend County Borough. There are 90+ children in Bridgend identified as having vision loss including pre-school and complex needs children. The State of the Nation report recommends that there should be 1 x Habilitation or Rehabilitation worker per 100 children.	50				
SSW2	Social Services & Wellbeing	Smarter Use of Resources	Increase in number of families accessing Direct Payments, along with increase in complexity of cases across all areas, including Children's Services.	479				
SSW3	Social Services & Wellbeing	Helping People and Communities to be more Healthy and Resilient	Implications of National Living Wage uplifts on commissioned contracts within Social Services and Wellbeing based on confirmed 2.2% increase.	429		987	973	959
SSW4	Social Services & Wellbeing	Helping People and Communities to be more Healthy and Resilient	Increase in the Older Persons population and corresponding increase in pressure on services. It is estimated that the older person population will increase by 1.63% in 2021, and for future years the average of the population increases over the last 6 years, being 1.77%, has been used.	161		355	361	367
COM1	Communities	Supporting a Successful Sustainable Economy	Funding to mitigate the Welsh Government reduction in Sustainable Waste Management Grant, to support recycling initiatives.	41				

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COM2	Communities	Supporting a Successful Sustainable Economy	Additional Highway Inspector - increased highway safety inspections and condition assessments of Highway network following All Wales Code of Practice review, including inspections of highway drainage assets to assist in flood management.	40				
COM3	Communities	Core Services and Statutory Functions	MREC - agreement with Neath Port Talbot Council on price per tonne finalised in 2019-20. This pressure represents the shortfall against historic savings targets until 2030 or a regional facility comes on line.	300				
CEX1	Chief Executives	Supporting a Successful Sustainable Economy	Increase to Corporate Apprenticeship budget due to level of demand from initial applications to recruit to hard to fill posts and build skill and capacity in key priority service areas.	100				
CEX2	Chief Executives	Helping People and Communities to be more Healthy and Resilient	WG commitment to eradicate rough sleeping as part of the Covid-19 pandemic - the focus is to provide support for homeless individuals providing them with accommodation.	2,192				
CEX3	Chief Executives	Core Services and Statutory Functions	New Policy Officer post to lead on corporate policy development and respond to and take forward key actions that require research, analysis and development into meaningful policy proposals.	64				
CEX4	Chief Executives	Smarter Use of Resources	Increased costs in relation to ICT Digital Strategy Licences, in particular migration to Cloud based delivery model to support faster and more secure ICT services.	418				
CW1	Council Wide	Core Services and Statutory Functions	Increase in levy in respect of Glamorgan Archives, as a result of a reduction in income and increase in non domestic rates and maintenance	15				
CW2	Council Wide	Core Services and Statutory Functions	Increase in Fire Service Precept to cover pay, price and demographic increases. The final budget is subject to approval by the Fire and Rescue Authority at its budget meeting in February 2021 so the final increase may change between draft and final budget.	308				
<b>Total Budget Pressures</b>				<b>6,292</b>	<b>1,210</b>	<b>2,544</b>	<b>2,935</b>	<b>1,623</b>
				<b>7,502</b>				