

## BUDGET PRESSURES 2022-23 TO 2025-26

Ref	Directorate	Well-being Objective	Pressure	Proposed	Indicative	Indicative	Indicative
				2022-23	2023-24	2024-25	2025-26
				£000	£000	£000	£000
EFS1	Education and Family Support	Supporting a Successful Sustainable Economy	Revenue implications for supporting the School Modernisation Programme (Mutual Investment Model).		500		
EFS2	Education and Family Support	Supporting a Successful Sustainable Economy	Welsh-medium Moderate Learning Difficulties (MLD) Learning Resource Centre (LRC) at Secondary school level	92			
EFS3	Education and Family Support	Supporting a Successful Sustainable Economy	Increase in demand on the Educated Other Than at School (EOTAS) budget - projections indicate that within the next two years around 25 additional places will be required as part of the EOTAS provision. By employing staff directly this will avoid the need to employ tutors (2 teachers and 2 LSO's).	162			
EFS4	Education and Family Support	Supporting a Successful Sustainable Economy	Resources required to support the implementation of the Additional Learning Needs Educational Tribunal (ALNET) Act (2018) particularly to support the increase in age range (0-25). Two Individual Development Plan co-ordinators, one Additional Learning Provision co-ordinator and a Higher Level Teaching Assistant.	173			
EFS5	Education and Family Support	Supporting a Successful Sustainable Economy	Other Local Authority recoupmnt income shortfall due to increased demand from Bridgend pupils to attend Heronsbridge and Ysgol Bryn Castell. Whilst there were 20 OOC placements at the end of 2020-21 this has reduced to 16 with an expectation this will reduce further to 12 from the Autumn Term due to increased demand from BCBC pupils.	200			
EFS6	Education and Family Support	Supporting a Successful Sustainable Economy	Recurrent increased costs of home to school transport - a combination of historical budget pressures, but also the additional requirement for the transportation of nursery pupils, alongside cost pressures arising from the recent tender exercise for buses and minibuses, and the estimated increase in prices following the current tender exercise for special taxis, taxis and special minibuses. The outcome of the WG review of learner transport is still awaited.	2,472			
EFS7	Education and Family Support	Supporting a Successful Sustainable Economy	Investment in the Early Help service, to ensure the full assessment process is completed, reduce waiting times for referrals and improve quality. The capacity within locality hubs will be increased to enable them to provide interventions, along with additional counselling capacity.	226			
EFS8	Education and Family Support	Supporting a Successful Sustainable Economy	To increase the provision of universal youth support (e.g. youth clubs) across the county borough and improve the digital offer to young people (e.g. development of a youth led website with the content, editing and facilitation delivered by young people, for young people).	188			
SSW1	Social Services & Wellbeing	Helping People and Communities to be more Healthy and Resilient	Increase to 'Connected Persons' Fostering Fees stemming from a National Eligibility Criteria in Wales	191			
SSW2	Social Services & Wellbeing	Helping People and Communities to be more Healthy and Resilient	Increased pressure on Mental Health Services due to the Covid-19 pandemic and resulting lockdowns	147			
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 announced increase to NLW from £8.91 in 2021 to £9.50 in 2022 (6.6% increase) increasing up to the Government target of £10.50 by 2024.	1,458	808	799	790

				Proposed 2022-23	Indicative 2023-24	Indicative 2024-25	Indicative 2025-26
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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 1.31% in 2021, and for future years the average of the population increases over the last 6 years, being 1.77%, has been used.	274	361	367	
SSW5	Social Services & Wellbeing	Helping People and Communities to be more Healthy and Resilient	Children's Services workforce pressures, including market supplement to address 30% vacancy rate in Children's Safeguarding and Care Experienced Team, apprentices, information, advice and assistance social work capacity and Independent Reviewing Officers (IRO).	1,026			
SSW6	Social Services & Wellbeing	Helping People and Communities to be more Healthy and Resilient	Increase in take up of Direct Payments within Children's Services (up 22.5% on 20-21 actuals)	87			
SSW7	Social Services & Wellbeing	Helping People and Communities to be more Healthy and Resilient	Increase in costs of Supported Living Service following re-tender. The budget pressure is based on current levels of need that were identified at the point of going to tender, and therefore could fluctuate either up or down, based on assessed needs and requirements post-Covid.	650			
COM1	Communities	Smarter Use of Resources	Increase in disposal costs due to increased Kitchen Waste tonnages being collected at the Kerbside. This is due to both an increasing number of households in the borough and lifestyle changes due to the pandemic - more people working from home, producing more domestic waste as a result.	37			
COM2	Communities	Smarter Use of Resources	Increase in disposal costs due to increased blue bag waste being collected at the Kerbside. This is due to both an increasing number of households in the borough and lifestyle changes due to the pandemic - more people working from home, producing more domestic waste as a result.	200			
COM3	Communities	Smarter Use of Resources	Increase in disposal costs due to increased Street Litter being collected by the Street Scene Team. This is due to both an increasing number of households in the borough and lifestyle changes due to the pandemic - more people working from home, increased stay-cations, producing more street litter waste as a result.	150			
CEX1	Chief Executives	Smarter Use of Resources	ICT e-Post Room Postages - budget pressure due to increased costs incurred as a result of Covid-19 pandemic, and resulting change in work practices to accommodate this scenario.	30			
CEX2	Chief Executives	Smarter Use of Resources	Funding to implement Phase 2 of the Business Support review, increasing capacity for the provision of cross-Council business support, where additional pressures have been identified, particularly in respect of children's social care and early help, generally and as a result of the pandemic. This extra capacity will enable services to direct professional staff to front line service delivery.	405			
CW1	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 2022 so the final increase may change .	180			
CW2	Council Wide	Core Services and Statutory Functions	The Local Government and Elections (Wales) Act 2021 provides for the creation and ongoing development of corporate joint committees to allow authorities to work together on specific functions such as transport, economic development and planning. Additional funding has been provided through the settlement to support the core operation of these committees.	200			

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CW3	Council Wide	Core Services and Statutory Functions	Following the end of the Welsh Government Hardship Fund in 2021-22 funding has been set aside to meet ongoing budget pressures as a result of the Covid-19 pandemic, both in respect of additional cost pressures and ongoing loss of income. This pressure will be allocated out during the year in line with need and will be reviewed annually to determine whether or not it is still required.	1,000			
CW4	Council Wide	Core Services and Statutory Functions	Funding has been provided through the settlement to enable local authorities to meet the additional costs of introducing the Real Living Wage for care workers. Once a detailed implementation process has been agreed by Welsh Government this funding will be allocated out accordingly.	2,500			
CW5	Council Wide	Core Services and Statutory Functions	To mitigate emerging pressures, details for which are yet to be finalised. To be allocated in line with need and reported through quarterly monitoring reports.	500			
<b>Total Budget Pressures</b>				<b>12,548</b>	<b>1,669</b>	<b>1,166</b>	<b>790</b>