

BUDGET PRESSURES 2025-26 TO 2028-29

RECURRENT BASE BUDGET PRESSURES

			2025-26	2026-27	2027-28	2028-29
Ref	Directorate	Pressure	£000	£000	£000	£000
EEYYP1	Education, Early Years and Young People	Pressure in Learner Support as a result of increased demand for Additional Learning Needs 1:1 support in schools.	1,330			
EEYYP2	Education, Early Years and Young People	Increased learner transport costs as a result of retender exercises, and increased demand, mainly Additional Learning Needs transport.	539			
SSW1	Social Services & Wellbeing	Increased costs of Learning Disabilities Day Opportunities, specifically placement numbers exceeding the available budget for external day services and transport costs.	519			
SSW2	Social Services & Wellbeing	Costs of Mental Health Home Care, which includes supported living, short breaks and domiciliary care with the service experiencing increased complexity of needs of people with supported living packages of care.	679			
SSW3	Social Services & Wellbeing	Increased numbers of hours of Learning Disabilities Homecare plus complexity of needs.	325			
SSW4	Social Services & Wellbeing	Increased costs of existing Learning Disabilities Residential and Nursing Care placements due to changing needs and requirements.	438			
SSW5	Social Services & Wellbeing	Additional costs of Older People Direct Payments due to increasing complexity of cases that impact on the average cost of direct payments support.	369			
SSW6	Social Services & Wellbeing	Increased demand for Physical Disability / Sensory Impairment home care based on the current demand on the service provision which is 107 packages of support, an increase from 99 packages at quarter 1.	274			
SSW7	Social Services & Wellbeing	Increased costs of Physical Disability / Sensory Equipment due to increases in demand for small works and adaptations and aids to daily living.	266			
SSW8	Social Services & Wellbeing	Increased number of placements in Older People Supported Accommodation which has increased from 40 at quarter 1 up to 43 at quarter 3.	201			
SSW9	Social Services & Wellbeing	Additional costs of Physical Disabilities / Sensory Impairment Direct Payments due to increasing complexity of cases that impact on the average cost of direct payments support.	56			
SSW10	Social Services & Wellbeing	Ongoing pressures of Care Experienced Children and insufficient numbers of foster carers. At quarter 3 there were 23 care experienced children in independent residential placements - the budget currently covers between 6-8 placements depending on the unit cost. There also continues to be insufficient in-house foster carer placements to meet needs and increased numbers of children requiring specialist provision, sometimes with high staffing ratios to keep them safe and protected.	3,250			
COM1	Communities	Shortfalls in income on property portfolio, partly as a result of the economic climate and partly as a result of the closure of Bridgend Market.	405			
CEX1	Chief Executive	Increased pressure on the homelessness budget as a result of reduced grant income from Welsh Government in recent years.	400			
CEX2	Chief Executive	Ongoing overspends on litigation cases, particularly child care. Local authority has to fund complex and high profile cases. The need for experts has increased and the cost of this largely falls on the authority.	200			
CEX3	Chief Executive	Shortfall in Department for Work and Pensions (DWP) subsidy for Housing Benefit payments due to the way in which DWP calculate the subsidy, which is not always at 100% of cost.	158			
	Total Budget Pressures		9,409	0	0	0

EMERGING DIRECTORATE PRESSURES

Ref	Directorate	Pressure	2025-26	2026-27	2027-28	2028-29
			£000	£000	£000	£000
EEYYP3	Education, Early Years and Young People	A dedicated allergen function is required in the Catering Service to support and protect the many hundreds of pupils with special diets and allergies with the provision of school meals. Furthermore, national healthy eating and nutritional standards legislation is due to change in 2025, meaning this important function is needed to support the Catering Service's delivery.	57			
EEYYP4	Education, Early Years and Young People	In 2025 the Welsh Government will end support for the provision of the 'Saffron' nutritional database for schools. The cost of the provision of a replacement database will be passed on to the local authority. There may be an opportunity to continue to pay the licensing costs of the current Saffron system. However, there may be a requirement for local authorities to procure a replacement system. Similar databases are available with annual licensing of approximately £5k per annum.	10			
EEYYP5	Education, Early Years and Young People	A project officer post is required to support the delivery of the School Modernisation Programme and the local authority's statutory function for planning of school places.	36			
EEYYP6	Education, Early Years and Young People	Following Welsh Government's review of school improvement arrangements across Wales, it is likely that the majority of the functions currently provided by Central South Consortium will, in future, be delivered at a local authority level. With this in mind, additional funding will be required, at least in the first five years (from April 2025) to support the transition and delivery of school improvement services within the local authority. Without this funding, the local authority will not be able to meet its statutory school improvement duty.	225	225		
EEYYP7	Education, Early Years and Young People	The Bridgend Youth Justice Service is committed to reducing youth offending and providing vital support to young people affected by trauma. However, with additional demands in the system and the loss of some grant funding, there is a need to invest in the service. At the time of writing, some Youth Justice Board Key Performance Indicators are a cause for concern, for example over 60% of statutory school-age children open to the service are on a reduced timetable. In addition, the number of first-time entrants into the service is increasing and is significantly higher than neighbouring local authorities in our Youth Justice Board family. With the service having previously been to require significant improvement, it is important that resources are prioritised moving forward.	141			
EEYYP8	Education, Early Years and Young People	<p>There is an increasing number of pupils referred for support and specialist provision from the Foundation Phase. Over the last three years, a number of younger pupils have become at risk of permanent exclusion when there has been no resource available for specialist intervention. An Additional Learning Needs Strategic Planning Review undertaken in 2020 identified the need for a class for pupils with behavioural difficulties in the Foundation Phase years. As the number of younger children with behavioural difficulties continues to increase, the need for a specific behaviour class has been identified to ensure that all children can be accommodated in classes appropriate for their needs. Funding for these classes is allocated via the schools annual delegated budget.</p> <p>The establishment of a Nurture Learning Resource Centre (LRC) for Foundation Phase pupils is an invest to save proposal as ancillary support or out-of-county provision has been provided to a number of pupils to ensure they can access full-time education and avoid the risk of further exclusions.</p> <p>In accordance with previous arrangements, additional set-up costs of £10k will be required in the first year to fund any adaptation works or equipment that may be necessary, and these will be funded from earmarked reserves.</p>	125			

Ref	Directorate	Pressure	£000	£000	£000	£000
EEYYP9	Education, Early Years and Young People	<p>Demand for specialist assessment and observation for children with emerging and complex needs is increasing year on year. Provision is currently at capacity and as a result some pupils are being retained in childcare provisions for extended periods. This is an invest to save proposal as we are currently funding packages of support for pupils who are at an age they could transfer to a school-based class.</p> <p>In accordance with previous arrangements, additional set-up costs of £10k will be required in the first year to fund any adaptation works or equipment that may be necessary, and these will be funded from earmarked reserves.</p>	125			
EEYYP10	Education, Early Years and Young People	<p>Demand for specialist classes for pupils with Autistic Spectrum Disorder continues to grow. Provision has been over capacity for the last two years at secondary level resulting in expensive one-to-one support being put in place for each pupil over numbers to stay in a mainstream setting. This is an invest to save proposal as we predict the need for secondary places will increase year on year. This is evident as we currently have six classes in primary schools for pupils at Key Stage 2 and only three classes in secondary schools for Key Stage 3 and 4 pupils.</p> <p>In accordance with previous arrangements, additional set-up costs of £10k will be required in the first year to fund any adaptation works or equipment that may be necessary, and these will be funded from earmarked reserves.</p>	120			
SSW11	Social Services & Wellbeing	Implications of Real Living Wage (RLW) uplifts on commissioned contracts within Social Services and Wellbeing, based on announced increase to RLW from £12.00 in 2024 to £12.60 (5% increase) in 2025.	2,020			
SSW12	Social Services & Wellbeing	Welsh Government have announced that they will maintain the care cap at £100 per week, so have included £5 million of funding to support local authorities.	223			
SSW13	Social Services & Wellbeing	Currently there are 130 known people in learning disability services that reside in a commissioned service such as shared lives and supported living, who have significant restrictions in their every day's lives to meet their care and support needs. Deprivation of Liberties (DoLS) is the procedure prescribed in law when it is necessary to deprive of their liberty a resident who lacks capacity to consent to their care and treatment in order to keep them safe from harm. Under the current DoLS system these people need to be reviewed every year and a new application submitted to the Court of Protection (CoP) two months prior to the expiry date of the last Court Authorisation Order. Two registered social worker posts are required to meet demand, coordinate the application and gather all relevant information to submit to the Court.	113			
SSW14	Social Services & Wellbeing	<p>The Health and Social Care Bill is designed to rebalance and reform the children's social care system, specifically by eliminating for-profit providers of residential and foster care. There are significant revenue (and capital) pressures associated with meeting the requirements of this legislation against an overall significantly overspent children's placement budget. The current in-house provision and services supporting families to stay together are already dependent on grant funding.</p> <p>The placement commissioning strategy developed as a requirement from Welsh Government has identified further significant gaps in placement provision in Bridgend and a need to invest. The Social Services Improvement Board approved the business case to work with Registered Social Landlords on bidding for capital grant for 2 additional care homes. The revenue costs of those homes will need to be funded by the local authority.</p>	67	818		
COM2	Communities	Additional revenue funding required, over and above the current budget, to operate the waste service as an in-house service from 2026-27, as agreed by Cabinet in November 2024. There are separate one-off mobilisation costs that will also be required eg ICT system costs, legal and HR costs, that will be funded by an earmarked reserve.		1,240		
COM3	Communities	Additional revenue funding required, over and above the current budget, to meet the cost of bringing the Urban and Rural Grass Cutting Service in-house from April 2024, following Cabinet's decision to work towards bringing the service in-house on 16 January 2024.	200			

Ref	Directorate	Pressure	£000	£000	£000	£000
COM4	Communities	Appointment of 2 x S106 Officers, to facilitate a S106 & Infrastructure Delivery Team within the Planning & Development Services Group to allow the setting up of an associated Infrastructure Management Plan in order to co-ordinate and direct S106 funding to best deliver the infrastructure needs of Bridgend. S106 contributions can run into millions of pounds depending on the scheme, the strategic housing sites being developed as a result of the recently adopted Replacement Local Development Plan (RLDP) could amount to a figure in the region of £116 million.	90			
COM5	Communities	Revenue costs of operating Porthcawl Metrolink which opened in November 2024. Covers costs of cleaning, opening and closing the building, security costs, utilities and business rates.	100			
COM6	Communities	Increased costs of collection of Absorbent Hygiene Products due to the continued increase in subscribers to the service. There are currently 11,500 Subscribers.	66			
COM7	Communities	Ongoing reduction in income across parking services, partly as a result of the ongoing Car Parking Offer at the Rhiw and John Street, but also a general downturn in car park income.	360			
COM8	Communities	A report was presented to Cabinet in October 2024 in respect of the Invasive Non-Native Species (INNS) Policy. The report outlined a number of options in relation to future management of invasive species. Option C related to the minimal spend level required to achieve statutory compliance and treat high priority areas and this funding will enable this to be implemented.	111			
COM9	Communities	Persistent Organic Pollutants (POPS) are poisonous chemical substances that break down slowly and get into food chains as a result. From 1st January 2023 this waste cannot be disposed of in landfill and is required to be incinerated. There is an additional cost to separate upholstered waste streams that contain POPS for separate collection and specialist disposal by waste services. The pressure will cover the additional disposal costs as a result of this legislation.	150			
CEX4	Chief Executive	Deprivation of Liberty cases. Increase in caseloads due to legislative changes. Annual renewal is now required which follows a court process. No recurrent funding for this.	63			
CEX5	Chief Executive	Procurement assistant to continue to facilitate the purchasing card scheme. This will enable the scheme to be operated and managed corporately, ensuring consistency and strict financial controls are maintained.	34			
CEX6	Chief Executive	Additional annual licensing, support and hosting costs of new replacement WCCIS system (health / social care information system) plus one-off implementation costs.	218			
CW1	Council Wide	Revenue Funding to meet the costs of unsupported borrowing, to support the capital programme, not least the Sustainable Learning for Communities Programme and capital expenditure for communities.		500	500	
CW2	Council Wide	Increase in Fire Service Precept to cover pay and price increases. The final budget is subject to approval by the Fire and Rescue Authority at its budget meeting in February 2025 so the final increase may change. The pressure takes into account additional funding provided by Welsh Government through the provisional settlement towards FRA pay and pensions costs.	391			
	Total Budget Pressures		5,045	2,783	500	0

TOTAL ALL BUDGET PRESSURES	14,454	2,783	500	0
----------------------------	--------	-------	-----	---

TOTAL PRESSURES

Education, Early Years and Young People	2,708	225	0	0
Social Services and Wellbeing	8,800	818	0	0
Communities	1,482	1,240	0	0
Chief Executives	1,073	0	0	0
Council Wide	391	500	500	0
	14,454	2,783	500	0