

| Directorate            | Proposed Improvement Priority       | Service Area         | Description of pressure   | Recurrent Pressure | One Off Pressure (allocated in-year) |
|------------------------|-------------------------------------|----------------------|---|--------------------|--------------------------------------|
|                        |                                     |                      |   | £000s              | £000s                                |
| Education              | Helping people to be self-reliant   | Integrated Working   | To mitigate the reduction in the Families First grant from Welsh Government   | 223                |                                      |
| Wellbeing              | Helping people to be self-reliant   | Adult Social Care    | The Social Services and Wellbeing Act will place a responsibility on Local Authorities to arrange for advocacy services to be made available to people with needs for care and support, whether or not those needs are being met by a local authority. There is currently a very low level of advocacy services in Bridgend which is located in the voluntary sector. There is a clear need for a specifically commissioned advocacy service with a focussed remit to meet the requirements of the Act. | 50                 |                                      |
| Wellbeing              | Smarter use of resources            | Adult Social Care    | To provide recurrent funding for a carers development officer role for which grant funding has ended. The Social Services and Wellbeing Act places local authorities duty of care for Carers on an equal footing with the cared-for.  | 31                 |                                      |
| Wellbeing              | Helping people to be self-reliant   | Extra Care           | To provide a one-off revenue contribution to capital funding as part of the overall commitment to the new Extra Care facilities to be developed in the County Borough.  |                    | 1,000                                |
| Communities            | Core services & statutory functions | Public Transport     | To mitigate the reduction in a specific grant from Welsh Government. The obligation on Local Authorities to administer passes has not diminished however the support from Welsh Government has dropped from £3 to £1 per pass.  | 70                 |                                      |
| Communities            | Supporting a successful economy     | Waste                | To mitigate the reduction in the Single Environment grant from Welsh Government, which provides financial support for waste collection and recycling activities.  | 127                |                                      |
| Resources              | Smarter use of resources            | Homelessness         | A new Emmaus facility for the homeless has opened in the county borough. As the accommodation is classed as exempt, the full rental cost must be met by the authority whereas only the level agreed by the rent officer can be recovered from the Department for Work and Pensions (DWP), leaving a shortfall   | 143                |                                      |
| Resources              | Smarter use of resources            | Benefits             | In line with other local authorities, there has been an increase in the financial value of overpayments in housing benefits, regardless of reason/fault, as both the overpayment rate has increased and the level of housing benefit has risen with rents. A proportion of overpayments cannot be reclaimed from DWP  | 220                |                                      |
| Corporate              | Core services & statutory functions | Fire Service Precept | Increase in precept by 0.92% to meet additional pressures faced by the service.   | 58                 |                                      |
| Corporate              | Core services & statutory functions | Welsh Language       | To meet the costs of implementation of the Welsh Language Standards. Failure to comply with the standards will result in a fine of £5,000 for each standard not adhered to.   | 313                | 81                                   |
| Total Budget Pressures |                                     |                      |   | 1,235              | 1,081                                |