

Demographic, Legislative or continuing pressures

APPENDIX B

	Description	2021-2022 £'000
Legal staffing	Additional Assistant Solicitor to support additional social care caseload	62
ICT	Laptop replacement scheme	200
Total for the Chief Executives Department		262
Modernising Education Team	Provide core funding for team which has been reserve funded historically	50
Transforming 14-16 Learning pathways & Young Apprentices	Continuing work previously grant funded - partnership working, curriculum choice, developing links, helping to reduce NEETs.	100
WESP Strategy implementation	Revenue funding to staff 4 Welsh language immersion centres (WG capital grant) - 3 on line Sept 2020, 4th from Sept 2021 (£100k). Training & development if Welsh within schools moving along the continuum (£50k)	150
Total for the Education & Childrens Department		300
Demographic Pressure 3.6% population growth 75+	Based on Welsh Government forecasts on population growth for over 75 age group and anticipation of increased intensity of care needs	1,410
National Living Wage pressure on Commissioned care	Actual increase to £8.91/hour (below OBR previous forecast)	1,000
Increase in Mental Health referrals	Substantial increase in Mental Health referrals - data under review currently	500
Total for the Communities Department		2,910
Community Benefits officer	To ensure suppliers comply with community benefits commitments	43
Total for the Corporate Services Department		43
AHP Collection	Balance of pressure which received part year funding in previous budget	90
Cleansing	Enhanced resource targetted to areas of additional need for cleansing/fly tipping removal - to improve the Local Environment Quality	38
SWMG Grant reduction	£1m reduction in Sustainable Waste Management Grant which funds core service	55
Reservoir maintenance	Reservoir maintenance	60
Ash die back	To enable continued work in response to Ash Dieback	169
Planning service	Additional funding for planning officers following service realignment - including increased resource for landscape, built heritage and training	166
School transport	Above inflation increases in contractor pricing following competitive tendering as well as demographic growth	400
Flooding / Drainage	Additional investment into Flood and Coastal Defences combined with Enhanced drainage cleansing / repairs to mitigate adverse weather impact	93
Highways	Investment into Hotbox, improved resourcing to coordinate adverse weather events and investigative works	103
Total for the Environment Department		1,174
Sub Total - Departmental Allocations		4,689
Social care - Covid & Brexit contingency		500
Corporate Pressures Contingency - to be allocated at final budget		1,000
TOTAL		6,189