

Cost Pressures 2023-2024**Appendix 2**

Portfolio	Budget Area		£
<u>Council Related:</u>			
Social Services	Community Care	To fund the increase in the Minimum Living Wage and inflationary pressures	881,026
Leisure	Management Fees	To fund the inflationary uplift required in line with the Funding and Management Agreements	64,800
Education	Home to School Transport	Increase in ALN Provision and increased contract costs	682,000
	Independent School Fees	Recent ALN Reform has resulted in identifying more demand for places - National issue following reform. There is insufficient capacity within BG settings to place these children therefore additional cost on Out of County Placements	232,000
	School Funding	Category Funding for additional ALN Learners within Penyswm School	161,000
	School Funding	Reduction in the ISB due to falling Pupil Numbers from September 2022	(151,554)
Environment	New Welsh Medium School	Increase in the ISB to fund additional premises costs	105,500
	Disposal of Waste	To fund increased contract costs	100,000
	Waste Services	Additional costs associated with the transfer of Silent Valley into the Council	280,000
	Waste Services	Staffing Cost Pressure - awaiting information	
Corporate Services	Catering	Increase in food costs as a result of high inflation	160,000
	Engagement & Participation, Equalities & Welsh Language Insurance Renewal	Additional Staffing Requirement Estimated increase in Insurance Premiums	81,110 76,000
Cross Cutting	Cross Cutting	Increase in Utility costs for Council buildings, Car Parks & Street Lighting due to increases in utility prices (excluding Schools)	548,061
Council Related Cost Pressures			<u>3,219,943</u>

Schools Cost Pressures

Education	Schools	Utility costs	2,337,000
	Schools	Pay Award - Assumed 5% for Non Teaching staff; 3.5% for Teaching staff	1,955,000
	Schools	Non pay inflation assumed at 8%	811,000

School Related Cost Pressures

5,103,000