

2024/25 General Fund Inescapable Service Pressures

Directorate	Service Area	Details	2024-25 Growth
			(£)
Corporate Services	Digital Services	Migration of Schools Information Management System (SIMS) to Cloud platform.	76,734
Corporate Services	Digital Services	Migration of Pay 360 income management system to Cloud platform.	48,311
Corporate Services	Digital Services	New Fleet Management Software (Chevin).	48,480
Corporate Services	Digital Services	Additional licences for the rollout of Intranet in schools	6,468
Corporate Services	Human Resources	Contribution to new Learning Management System Consortium (Thinqi)	40,274
Corporate Services	Legal & Governance	Additional budget provision for increase in Members' Allowances from April 2024.	78,860
Sub-Total: -			299,127
Corporate Services	Miscellaneous Finance	33.26% increase in the Coroner's Levy.	132,546
Corporate Services	Miscellaneous Finance	1.19% increase in the Levy for Glamorgan Archives.	1,180
Corporate Services	Miscellaneous Finance	2.70% increase in the Levy for Gwent Archives	4,169
Corporate Services	Miscellaneous Finance	4.12% increase in the Fire Service Levy.	428,008
Corporate Services	Miscellaneous Finance	Contribution to Valleys Regional Park partnership.	30,000
Corporate Services	Miscellaneous Finance	4.28% increase in contribution to City Deal Programme Office	6,194
Corporate Services	Miscellaneous Finance	The Authority is required to fund a Council Tax Reduction Scheme (CTRS). This replaced Council Tax Benefit a number of years ago and is a means-tested benefit that assists in full or part towards a resident's Council Tax bills. The additional liability arises from the proposal to increase Council Tax by 6.9% in 2024/25.	1,177,082
Corporate Services	Miscellaneous Finance	Contract price increases are being experienced in respect of both public bus services and home to school transport. It is proposed that a contingent sum of £409k is held corporately pending a review of commitments moving forward.	409,000
Corporate Services	Miscellaneous Finance	Adjustment required to reflect the net reduction in the Provisional Financial Settlement of £202k in relation to the tapering of WG funding for Private Finance Initiative (PFI) Schemes.	(202,000)
Sub-Total: -			1,986,179
Social Services	Children's Services	Increased demand and complexity of Children's placements.	585,000
Social Services	Children's Services	Anticipated increases in fees for independent sector providers in relation to the Real Living Wage and wider inflationary pressures.	1,210,000
Social Services	Adult Services	Increased demand for care packages for vulnerable adults.	2,171,000
Social Services	Adult Services	Anticipated increases in fees for independent sector providers in relation to the Real Living Wage and wider inflationary pressures.	6,482,000
Sub-Total: -			10,448,000
Social Services	General Fund Housing	Temporary Accommodation - Further significant increase in Bed & Breakfast placements.	1,004,175
Sub-Total: -			1,004,175
TOTAL: -			13,737,481