

2023/24 General Fund Inescapable Service Pressures

Directorate	Service Area	Details	2023-24 Growth
			(£)
Corporate Services	People Services	CMT Support - Additional hours for two Personal Assistants	9,205
Corporate Services	People Services	Communications Team - Subscription to Copyright Licencing Agency	11,000
Corporate Services	Various	1 day additional leave arising from the 2022/23 pay settlement and 5 days additional leave endorsed by Cabinet (14 December 2022)	11,358
Corporate Services	People Services	Annual contract costs for Job Evaluation system	13,000
Corporate Services	People Services	Costs for joint arrangement for the development of a Organisational Learner Experience and Learning Management Platform	39,600
Corporate Services	Digital Services	Migration of Telephone Contracts to Cloud platform	60,000
Corporate Services	Digital Services	2 new Grade 9 posts in the Server Team	104,070
Corporate Services	Digital Services	Migration of Proactis system to Cloud platform	52,000
Corporate Services	Digital Services	Migration of Schools Information Management System (SIMS) to Cloud platform	29,160
Corporate Services	Digital Services	Licence costs of Employee Protection Register	12,500
Corporate Services	Digital Services	Office 365 licences for Servers	55,000
Corporate Services	Digital Services	Budget realignment for income targets that are unsustainable	100,800
Corporate Services	Digital Services	Migration of Midland HR system to Cloud platform	145,564
Corporate Services	Digital Services	Migration of Revenues and Benefits IT System to Cloud platform	125,368
Corporate Services	Digital Services	Migration of Pay360 IT System to Cloud platform	12,000
Corporate Services	Legal & Governance	Electoral Services - Regrading of post to reflect new responsibilities	16,930
Corporate Services	Legal & Governance	Electoral Services - Additional costs in relation to new WG voter ID requirements	50,000
Corporate Services	Legal & Governance	Net increased cost of Members Allowances following recommendations of the Independent Remuneration Panel.	28,000
Corporate Services	Financial Services	Internal Audit - Increase in hours for part-time Grade 7 post to ensure sufficient capacity in the Team	9,965
Corporate Services	Financial Services	Cashiers Administration - Increase in hours for part-time Grade 5 post to ensure sufficient capacity in Team	9,875
Corporate Services	Policy	4 x temporary Project Managers to be made permanent to support delivery of the Council's Transformation Programme	208,140
Sub-Total: -			1,103,535
Corporate Services	Miscellaneous Finance	10.7% assumed increase in Coroners Levy	18,638
Corporate Services	Miscellaneous Finance	8.75% increase in the Levy for Glamorgan Archives	2,787
Corporate Services	Miscellaneous Finance	8.1% increase in the Fire Service Levy	287,767
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 7.9% in 2023/24	1,267,306
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)
Corporate Services	Miscellaneous Finance	The City Deal includes a borrowing requirement for the ten partner Local Authorities and an additional revenue budget of £389k is required for 2023/24 to meet the current anticipated cost for Caerphilly CBC's share of potential borrowing that may be undertaken during the year	389,306
Sub-Total: -			1,763,804
Economy & Environment	Various	1 day additional leave arising from the 2022/23 pay settlement and 5 days additional leave endorsed by Cabinet (14 December 2022)	701,866
Economy & Environment	Community & Leisure	Waste - Reduction in WG Sustainable Waste Management Grant	25,000
Economy & Environment	Community & Leisure	New Head of Waste post to deliver the emerging Waste Management Strategy	115,663

2023/24 General Fund Inescapable Service Pressures

Directorate	Service Area	Details	2023-24 Growth
			(£)
Economy & Environment	Infrastructure	Engineering Projects Group (EPG) - Additional inspections and remedials for Structures (Bridges and Culverts)	70,000
Economy & Environment	Infrastructure	Additional Home to School Transport costs due to age eligibility increases for Additional Learning Needs (ALN) pupils	100,000
Economy & Environment	Infrastructure	Adjustment to budgets to reflect loss of income arising from reduced Car Parking charges	83,000
Economy & Environment	Infrastructure	Increased contract costs for Home to School Transport taxi provision	100,000
Economy & Environment	Infrastructure	Reduction in Concessionary Fares Administration Grant	30,000
Economy & Environment	Community & Leisure	Green Spaces & Transport Services - Additional costs arising from the switch from Red to White Diesel	34,000
Economy & Environment	Community & Leisure	Sport and Leisure - Additional budget requirement following the regrading of 2 members of staff	22,420
Sub-Total: -			1,281,949
Social Services	Children's Services	Increased demand and complexity of Children's placements	3,940,000
Social Services	Adult Services	Increased demand for care packages for vulnerable adults	510,000
Social Services	Adult Services	Reprovisioning of home care packages returned by independent providers	42,000
Social Services	Adult Services	Provision for impact of enhanced fire regulations in supported living accommodation	303,000
Social Services	Adult Services	Anticipated increases in fees for independent sector providers in relation to the Real Living Wage, energy costs and wider inflationary pressures.	2,833,000
Social Services	Various	Additional posts (3.52 FTE's) required to address increasing demands	158,000
Social Services	Various	1 day additional leave arising from the 2022/23 pay settlement and 5 days additional leave endorsed by Cabinet (14 December 2022)	500,000
Social Services	Adult Services	Review of supported living rotas to address support needs of current service users	232,000
Social Services	Adult Services	Contribution to Regional Independent Domestic Violence Advocacy Service	78,000
Social Services	Caerphilly Cares	Review of Caerphilly Cares Service and withdrawal of short-term funding	697,000
Sub-Total: -			9,293,000
Social Services	General Fund Housing	Additional staffing capacity in the Private Housing Team to deliver emerging Strategies, and budget realignment due to reduced levels of agency fee income.	635,000
Social Services	General Fund Housing	1 day additional leave arising from the 2022/23 pay settlement and 5 days additional leave endorsed by Cabinet (14 December 2022)	15,000
Social Services	General Fund Housing	Temporary Accommodation - Significant increase in B&B placements. This increase in costs is net of 2023/24 grant funding from WG totalling £623k. The position remains volatile moving forward, albeit that a reduction is anticipated over time.	1,747,052
Sub-Total: -			2,397,052
Education & Lifelong Learning	Home to School/College Transport	Increases in prices following the renewal of bus contracts	589,000
Education & Lifelong Learning	Additional Learning Needs	Additional funding requirement to support cost pressures arising from increasing demand and to support the ALN Reform Act.	319,000
Education & Lifelong Learning	Vulnerable Learner (EOTAS)	Full-year impact of previously agreed additional classroom at Glan Y Nant	122,000
Education & Lifelong Learning	All	1 day additional leave arising from the 2022/23 pay settlement and 5 days additional leave endorsed by Cabinet (14 December 2022)	1,235,000
Sub-Total: -			2,265,000
TOTAL: -			18,104,340