

Revised Summary Cost Pressures	Description	2024/25	2025/26	2026/27	2027/28	2028/29	Category of Growth	Lead Officer	Consequence	Alternative Means	Additional FTE	Notes
		£000's	£000's	£000's	£000's	£000's						
<b>Directorate: Learning and Skills</b>												
<b>Delegated Schools</b>												
Learning and Skills	<b>Demographic increase in Mainstream schools</b> - To meet the net cost of the increase in pupils in mainstream school. This calculation is based on the increase in pupil numbers from the January 2022 plasc census to the January 2023 plasc census. Growth is required in the secondary sector of £996k, offset by a reduction in the primary sector of £604k.	392	392	300	300	300	Demographic	Trevor Baker	pressure on mainstream school budget to meet cost of increased pupils resulting in a real term cut per pupil if growth is not awarded			This cost pressure has been calculated by applying the increase in pupil numbers as per plasc data from January 2022 to January 2023 to the 2023/24 SSA value for schools. There is an increase in secondary demographic growth of £996k and a decrease in the primary sector of £604k. The net position for 2024/25 is £392k. The figures for 2025/26 and beyond are estimated only and will need recalculating each year.
Learning and Skills	<b>Demographic increase in pupils requiring placement in special school Ysgol Y Deri</b> - This calculation is based on an extra 47 pupils in September 2024 and an extra 40 pupils each September after at the average cost of a placement in Y Deri	1,331	1,241	1,241	1,241	1,241	Demographic	Liz Jones/Trevor Baker	Pressure on special school budget to meet demographic growth, and increasing complexities of need. There is a statutory requirement to meet needs of pupils requiring a special school placement and consequent implications for funding specialist equipment and staffing. Potential increase in tribunals due to being unable to fully meet need or accommodate additional pupils. Health and safety implications due to overcrowding and inappropriate ratios of staff to pupils.			calculation based on the average cost of a placement at y Deri for an addition 47 pupils in September 2024, and an additional 40 pupils each September thereafter
Learning and Skills	<b>Secondary Autism Satellite Provision</b> - Increased demand for placements in the Secondary Autism Satellite Provision reflecting an increased need.	165	-	-	-	-	Pressure	Liz Jones	Efficient and effective use of council resources to ensure that pupils stay within their community. Should the funding not be awarded there will be increased pressure in requirement for places either in Ysgol Y Deri or placements Out of County. This would lead to increasing tribunals.	Alternative option to place more pupils Out of County which would cost significantly more. There is also a significant lack of suitable out of County placements available. This could result in an inability for the Council to meet its statutory duties.	6	
Learning and Skills	<b>Energy Costs in schools</b> - The 2023/24 delegated schools budget included growth for energy costs of £2.3M but this was partly funded by £1.2M of one off reserves leaving the budget increase remaining for 2024/25 at £1.1M. It is unknown what the energy pressure will be for the 2024/25 financial year, and therefore whether the £1.1M for 2024/25 will be sufficient. The energy team will need to provide accurate estimates for a cost pressure estimate.	1,200					Pressure	Trevor Baker	Pressure on schools budgets to meet increased energy costs			The energy team will need to provide accurate estimates for a cost pressure estimate.
Learning and Skills	<b>Expansion Hafan Primary Resource base</b> , there is an increase in demand for placements at the Hafan resource base at Gladstone primary school which accommodates pupils with complex social and emotional mental health needs, a third of these pupils are looked after. There has been an exponential growth in the need to refer pupils to this type of provision and a need to increase from 2 classes to 3. The third class has already been established to open from September 2023, which will be funded as a one off from reserves but there is a long term continuing need to maintain this provision. Given the increase in demand, maintaining current numbers is a minimum requirement.	154	-	-	-	-	Pressure	Liz Jones	Without additional placements available there will be an increase in pupils requiring specialist out of county provision which will be considerably more expensive. There is also a lack of suitable alternative placements available. These are extremely vulnerable pupils, some of whom are looked after by the authority, and progress is dependant on pre-requisite support and to deny that would result in any gains at an individual pupil level being lost. In the future the council will no longer be able to place pupils in independent care facilities out of county, therefore as a council we must provide appropriate education provision.	Pupils could be placed out of county for their education but this does not allow them to be appropriately supported within their communities. Out of County placements would generally cost more than the resource base budget per pupil.	4	
Learning and Skills	<b>Horizon Secondary resource base</b> - there are currently two classes within the Horizon facility for pupils with complex social and emotional mental health needs who as a result have been unable to access mainstream education for at least two terms. Due to increasing demand there is a requirement to increase this provision to three classes from September 2023. The cost of the third class for the seven months from Sept 23 will be funded from one off reserves but there is an ongoing requirement to fund this provision long term.	200					Pressure	Liz Jones	Without expanding this facility there will be a number of pupils that will be out of education which will be in breach of the Council's statutory duty. The likelihood of these pupils becoming NEET without qualifications is high which significantly impacts the life chances of a group of vulnerable young people and impacts further on mental health as they will be isolated.		5	

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Learning and Skills	<b>Gwaun Y Nant Resource base</b> - In order to meet the increasing demand for pupils with autism and anxiety in the primary sector, and reduce the number of pupils requiring a specialist placement in Ysgol Y Deri, it is proposed that a new Welsh medium resource base is developed. There is pressing need for a Welsh medium resource base in the Barry area, which is a requirement for the LA to deliver the commitment made by Cabinet within the ten year WESP. There is also a duty to provide bi-lingual education for children with ALN under the ALN act, and will be subject to further legislation with the forthcoming Welsh Language bill. This facility will open in January 2024, and will be funded for the first three months from one off reserves. The second class is scheduled to open in September 2024.	244	162				Pressure	Liz Jones	Without this provision the Council will not be providing parity of access to ALN provision for learners in Welsh medium Education. The Council will be in breach of the commitment made to the WESP, and it's duties under the ALN Act and the Welsh language bill.		4	
Learning and Skills	<b>Additional learning needs in mainstream schools</b> - in order to retain pupils in the mainstream sector and reduce pressure on specialist resource placements and Ysgol Y Deri. Mainstream schools are required to deliver local interventions without the necessary resources to deliver them.	400					Pressure	Liz Jones	Pressure on mainstream budgets to meet the needs of pupils with ALN with a disproportionately high number of schools already unable to provide a balanced budget. The inability of mainstream schools to meet the needs of pupils with ALN will lead to increasing demand for already overstretched specialist placements. There is a concern that this will exacerbate the number of pupils on reduced timetables meaning pupils will not receive their statutory requirement for education.			
Learning and Skills	<b>Holton primary school resource base</b> - In order to meet the increasing demand for pupils with autism and anxiety in the primary sector, and reduce the number of pupils requiring a specialist placement in Ysgol Y Deri, it is proposed that a new resource base is developed in the Barry area and opened in September 2024. Welsh Government capital grant funding was utilised in 2222/23 to renovate unused classroom space at Holton primary school to create the environment needed to host this specialist provision. A cost pressure was submitted to fund the revenue cost of this provision as part of the 2023/24 budget setting process, however this cost pressure was not awarded.	90	162						A request for a cost pressure to fund this provision was requested as part of the 2023/24 budget setting process which was not awarded. This has resulted in significant pressure on mainstream schools to meet the needs of pupils with ASD. In many cases this has not been possible which has resulted in pupils either accessing Ysgol Y Deri or not accessing education..			
Learning and Skills	<b>Increased FSM Budget Step Down</b> , this negative cost pressure recognises the fact that the increase in the cost of providing free school meals to pupils will reduce over the next few years do to the removal of transitional protection for pupils no longer eligible. The estimate of £100k per year reduction from 2024/25 is currently being calculated by the benefits tea who have recognised that this reduction will not commence until the 2025/26 financial year.	-	- 100	- 100			Pressure	Trevor Baker				Figures will be revised - Christina Delaney and Vicky Rees are looking into projecting the decrease in FSM due to the end of the transitional protection. The original estimate included within the Medium term financial plan has been overstated.
Delegated Schools		4,176	1,856	1,441	1,541	1,541						
Central Learning and Skills												
Learning and Skills	<b>Complex Needs Out of County Placements</b> - Increase in pupils requiring Complex needs provision Out of County or in an independent provision.	200	140	140			Pressure	Liz Jones	The council is unable to bring pupils out of these placements and must adhere to decisions made by tribunals. Should this cost pressure not be awarded the Learning and Skills budget will overspend			

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Learning and Skills	<b>Restructuring of the complex needs team</b> - in order to meet increasing demands due to the ALN reform and prevent escalation of disagreements whilst proactively reducing the number of tribunal cases. This would allow for the creation of two new posts, one Complex needs assistant manager post and one senior ALN caseworker post, in addition to funding further restructuring within the team.	140					Pressure	Liz Jones	Without expanding the team the Council will be unable to meet its statutory obligations under the new ALN act, as specified timelines could not be adhered to for IDPs, including IDPS for vulnerable groups. There has been 700% increase in referrals compared to previous years due to the changes under the ALN Act. The team will be unable to meet increasing demands under the ALN reform, which could lead to an increase in disputes and tribunals. Tribunal case decisions are legally binding and historically in the Vale such decisions have led to significantly greater costs for the LA in funding additional provision or independent placements. There has been a dramatic increase in the amount of tribunal work involving large costly amounts of officer and legal time for each case. The lac of capacity within the team has led to an increase in official complaints		2.2	
Learning and Skills	<b>Reduction in Out of County Income</b> - income from other LAs in respect of placements in Ysgol Y Deri from Out of County is reducing each year. There are less places available for out of county pupils at Ysgol Y Deri as more places are required by Vale of Glamorgan Pupils	325	137	183	130	105	Pressure	Liz Jones	Learning and Skills budget will overspend			
Learning and Skills	<b>Youth Participation team</b> - maintain the minimum capacity in the Youth Engagement team; currently two members of staff are funded from the Directorates reserves	85					Pressure	Morwen Hudson	Without funding, the council would be unable to realise its Corporate Plan commitment for Youth participation and its Annual Delivery plan commitment to "support increasing numbers and a greater diversity of young people to be engaged in a wider range of participation opportunities to enable equity and diversity in decision making within the council" (ADP/09). On 11th October 2021, cabinet agreed to the recommendations within a report presented (review of Youth Cabinet and participation structures) whose purpose was to consider proposals for the future direction of the Youth Cabinet in order to increase participation of young people. Within the report it stated that "up to three additional roles will be required to support the development of the project" and "dedicated staff members will be vital in supporting the development of [these] groups".		2	
Learning and Skills	<b>Performance Officer</b> - The current Performance Officer post is funded from the Directorates reserves, there is a need to retain this position on a long term basis.	50					Pressure	Trevor Baker	Failure to meet the Councils performance standards and reporting timescales and also manage self-evaluation and improvement priorities across the directorate of learning and skills. Significant impact in relation to preparations and support for forthcoming Estyn inspection for the Local Authority, and non-school inspections/partnerships including recent outcomes ACL/Learn Welsh inspections. This role has a significant contribution to the internal business change processes and mechanisms for reporting/management of data across the directorate which is required both in terms of the council's ADP/Self assessment/Coporate plan and other ancillary strategies but also in meeting legislative reporting requirements for learning & skills proviison and enabling opportunities for efficiencies and further savings with the ongoing development work of the directorates operating model in light of current and future financial and HR pressures.	Dedicated support corporately	1	

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Learning and Skills	Welsh in Education Officer - The current Welsh in Education Officer in post is funded from the Directorates reserves, there is a need to retain this position on a long term basis in order to comply with the Councils WESP and the forthcoming Welsh Language bill.	53					Pressure	Trevor Baker	Unable to meet commitments published within the Councils 10 year WESP, and forthcoming changes to legislation with the introduction of the Welsh Language Bill, including new requirements linked to provision for English medium schools and vulnerable and ALN pupils.	Dedicated support corporately/greater integration with corporate Welsh Language requirements/considerations.		1
Learning and Skills	Expansion of ICT and Data staffing team - Budget growth required to permanently fund six temporary posts within the ICT and Data team which are currently funded on a temporary basis from one off reserves. In order to meet service need, six temporary posts have been created covering MIS development, support to schools and data analysis. There are four individuals already in post covering these positions on temporary contracts. Post titles are 2 MIS Development Officers, 1 First Line Support Officer, 1 Senior Data Analyst, 1 Data Team Leader and 1 Schools Technical Team Leader.	267					Pressure	Trevor Baker	Not sustainable to continue to fund these posts from Directorate reserves. Post are required to meet the needs of the service, and Council's published ambitions regarding its digital strategy and data priorities as it relates to Learning & Skills, including the work around attendance in schools, intervention planning, progression and reporting for vulnerable groups (including new requirements around elective home education ) via Capita ONE and PowerBI/SSRS reporting functions and maintenance. Consideration needs to be given to the significant forthcoming changes with regards to the use of ESS, currently being reviewed nationally, and possible roll out of new student information management system currently being piloted (Arbour/Bromcom). Use of data prevents future costs by measuring and monitoring earlier interventions, and the ad-hoc requirements of stakeholders including Welsh Government on education performance.	Greater integration - and equal weighting- with corporate IT/Data services. Would require revisiting and reconsulting on the current proposed operating model which does not include education ICT services. Reshaping budget for corporate ICT services should include some delegation to support directorate services related to ICT/MIS/Data, given the support to 3500 staff and maintenance/management of over 10,000 devices in schools following Hwb programme.		6
Learning and Skills	Penarth Pavilion Staffing - Pavilion manger	60					Pressure		Potential budget overspend as income generated cannot fund all of the running costs of the pavilion due to over £70k in cleaning/energy costs. Pavilion operates 7 days a week and up to 16 hours a day. Partnerships with BBC, Royal Welsh College of Music and Drama, Artists, local organisations, cinema providers and cafe would cease, with a knock-on effect of a number of jobs. Community schemes and programs (over 500 to-date) would cease. Significant reputational damage.	Pavilion does not draw any budget from the council for its operation and current income is over £115kpa to cover operating costs.		2
Learning and Skills	Revenue impact of additional Sustainable Communities for Learning SRG	80	140	115	187	-	Capital Financing					
Learning and Skills	Revenue impact of additional Sustainable Communities for Learning Cowbridge	-	50	109	-	-	Capital Financing					
Central Learning and Skills	TOTAL Central Learning and Skills	1,260	467	547	317	105						
Directorate: Social Services	Grand Total Learning and Skills	5,436	2,323	1,988	1,858	1,646						