

BUDGET PRESSURES 2023-24 TO 2026-27

| | | | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|------|------------------------------|---|---------|---------|---------|---------|
| Ref | Directorate | Pressure | £000 | £000 | £000 | £000 |
| EFS1 | Education and Family Support | Revenue to support the Annual Service Payments for the School Modernisation Programme Band B Bridgend West Schemes under the Mutual Investment Model. | | 478 | 342 | |
| EFS2 | Education and Family Support | Education Welfare Officer / Attendance Support Worker - additional members of staff. Workload has trebled since 2019 due to the Covid-19 pandemic and additional resource is required to manage the demand to increase attendance and ensure children / young people are safeguarded. | 200 | | | |
| SSW1 | Social Services & Wellbeing | Implications of Real Living Wage (RLW) uplifts on commissioned contracts within Social Services and Wellbeing, based on announced increase to RLW from £9.90 in 2022 to £10.90 in 2023 | 2,480 | 2,406 | | |
| SSW2 | Social Services & Wellbeing | Increased Pressure on Mental Health budget due to long term impact of the Covid-19 Pandemic | 161 | | | |
| SSW3 | Social Services & Wellbeing | Additional Social Work Support Officers, who provide critical support to the social work teams throughout the Social Services and Wellbeing Directorate, carrying out administrative tasks and freeing up the professional Social Workers to focus on key activities. | 242 | | | |
| SSW4 | Social Services & Wellbeing | Increased pressure on Learning Disabilities budget due to long term impact of the Covid-19 Pandemic | 758 | | | |
| SSW5 | Social Services & Wellbeing | Children's Residential & Out of County Budget Pressures - additional staffing required in BCBC Residential settings, coupled with increased pressure on out of county residential budget | 1,403 | | | |
| SSW6 | Social Services & Wellbeing | Additional permanent resource required in the Information, Advice & Assistance Team to support the Care Inspectorate Wales inspection report. | 700 | | | |
| SSW7 | Social Services & Wellbeing | Family Group Conferencing budget pressure, previously funded by one-off funding and grant | 140 | | | |
| SSW8 | Social Services & Wellbeing | Appointment of permanent Deputy Head of Children's Services to provide support in terms of managing the Information, Advice and Assistance Service and providing support to the Head of Children's Services | 105 | | | |
| SSW9 | Social Services & Wellbeing | Increased pressure on the Direct Payments budget for Children's Services | 118 | | | |

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|-------|-------------------------------|--|---------------|--------------|------------|----------|
| Ref | Directorate | Pressure | £000 | £000 | £000 | £000 |
| SSW10 | Social Services & Wellbeing | Appointment of permanent Responsible Individual for Children's Residential Care Services in accordance with the requirements of the Regulation and Inspection of Care (Wales) Act (2016) (RISCA) | 67 | | | |
| SSW11 | Social Services & Wellbeing | Pressures in Adult Social Care service, including demographic pressures, increased demand, particularly in respect of learning disabilities and direct payments, and increased costs of commissioned services | 2,000 | | | |
| CEX1 | Chief Executives | Housing & Homelessness Accommodation - based on increased numbers of households and individuals supported with accommodation | 700 | | | |
| CW1 | Council Wide | Increase in Fire Service Precept to cover pay, price and demographic increases. The final budget is subject to approval by the Fire and Rescue Authority at its budget meeting in February 2023 so the final increase may change . | 637 | | | |
| CW2 | Council Wide | To mitigate emerging pressures, details for which are yet to be finalised. To be allocated in line with need and reported through quarterly monitoring reports. | 1,000 | | | |
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| | Total Budget Pressures | | 10,711 | 2,884 | 342 | 0 |