

## 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			

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SSW9	Social Services & Wellbeing	Increased pressure on the Direct Payments budget for Children's Services	118			
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 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 .	697			
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.	1,325			
	<b>Total Budget Pressures</b>		<b>11,096</b>	<b>2,884</b>	<b>342</b>	<b>0</b>