

Ref.	Links to Population Outcomes	Inescapable Budget Pressure	Impact assessment on outcome of additional funding.	2014-15 £,000
<b>CHILDRENS</b>				
CHP1	Wise	The local authority has a statutory duty to make provision for pupils within its own area i.e. internal provision with additional learning needs (ALN), but also makes provision for pupils with additional learning needs from other local authorities in its Special schools. The authority receives income for these placements dependant on the level of need identified. The number of external placements in the schools has decreased resulting in reduced income. Actual numbers within the special schools has remained constant as the demand for internal provision has increased, thus reducing the opportunity to generate external income.	Funding will be used to re-align the budget and allow the authority to focus resources in its internal demand for provision	350
CHP2	Wise	The demand for out of county placements requiring an education contribution and related 'out of county' additional learning needs has increased .	Statutory duty will be met.	200
CHP3	Wise	Looked After Children placement costs - the number of independent and in-house fostering placements has increased in recent years. Current budget projections show overspends in these areas. The additional budget estimate allows for known discharges and a contribution from the Health Board to meet health needs.	The budget will be re-aligned to meet demand and allow the service to focus on both the strategic and operational aspects of service delivery.	400
<b>TOTAL</b>				<b>950</b>

**ADULT SOCIAL CARE**

WB1	Healthy	<u>Demographic Growth</u> Rising numbers of older people resulting in an increase in referrals to adult social care. The WG population projections between 2013 and 2014 show a 2.49% increase for people aged 65+.	Statutory duty will be met.	625
WB2	Healthy	<u>Demographic Growth</u> Rising incidence of mental health problems resulting in an increase in demand for specialist and non specialist residential placements.	Ability to respond appropriately to the assessed need of additional referrals and meet statutory duty..	214
WB3	Healthy & Wise	<u>Direct Payments</u> Since 2008/09 the take up of Direct Payments has tripled. The projected committed costs from these cases exceeds the 2013-14 budget and based on the historic trend the number of DPs will continue to increase.	Statutory duty will be met.	200
<b>TOTAL</b>				<b>1,039</b>

**INESCAPABLE BUDGET PRESSURES 2014-15**

**APPENDIX B**

<b>Ref.</b>	<b>Links to Population Outcomes</b>	<b>Inescapable Budget Pressure</b>	<b>Impact assessment on outcome of additional funding.</b>	<b>2014-15 £,000</b>
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**COMMUNITIES**

COM1	Healthy	Additional budget required to enable re-alignment of budgets within the Directorate so that regeneration initiatives can continue to be pursued which will support investment in the local economy.	Will enable the Council to maximise opportunities as they arise.	130
<b>TOTAL</b>				<b>130</b>

**LEGAL AND REGULATORY**

LARS1	Healthy	Increased Court costs for childcare proceedings and associated legal costs. This has arisen as a result of the Public Law Outline (as per Practice Direction 36C of Family Procedure Rules 2010 Part 36).	Statutory duty met.	220
<b>TOTAL</b>				<b>220</b>

**CORPORATE**

COR1	Healthy	Council Tax Reduction Scheme - Additional funding needed to meet requirement of WG to fund at 100% liability.	Statutory duty met.	1,000
COR 2	Healthy	Council Tax Reduction Pensioner Discount Scheme	Provides continuation of the scheme on the same basis as 2013-14	200
<b>TOTAL</b>				<b>1,200</b>
<b>GRAND TOTAL</b>				<b>3,539</b>