

Directorate	Service Area	Improvement Priority	Comment	Recurring pressure	One-off Pressure
Children's	Looked After Children	IP3	Looked After Children placement costs - the number of independent and in-house fostering placements has increased significantly in recent years. Current budget projections show overspends in these areas. The Children's Directorate is currently working on a new Permanency and Placement strategy with the intention of reducing LAC numbers over the next few years.	0	350
Children's	Adoption	IP3	The number of adoptions has increased in recent years as the service strives to reduce the number of looked after children. The cost of inter-agency adoptions has also increased and this has put additional pressure on the budget. The service budget will fund a number of new adoption placements within the new Western Bay adoption service in 2015-16, but this will be 2 placements short of the projected number required. A reserve will be established for those additional placements.	0	54
Wellbeing	Mental Health	IP4	Rising incidence of mental health problems There is a growing number of people who are suffering mental ill health, particularly linked to substance misuse. This is a volatile service area which has seen patterns over the last 2 years of more complex needs due to increasing co-incidence of alcohol and drug misuse and criminality. The outcome is increased intensity, complexity, frequency and unpredictability of needs placing significant pressures onto Social Services Budgets. The growth for 2015-16 provides for the continuation of the increasing need for residential placements. The growth figure is based on current levels of expenditure and demand increases in this area. A similar trend has been assumed in future years.	70	0
Wellbeing	Direct Payments	IP4	Between 2008/09 and 2014 the take up of Direct Payments has more than tripled whilst the actual financial cost has increased by 240%. This upward trend is continuing. Based on the latest DP position there are 141 DP cases plus an additional 25 pending. The projected committed costs from these cases matches the current 2014-15 budget should there be no further cases coming forward. The projected spend for current cases in 2015-16, not allowing for the increase in numbers, is £28k over current budget provision. Growth is therefore needed to meet the expected increase in numbers, with spend anticipated to increase at the current rate.	400	0
Wellbeing	Older People Residential Care	IP4	Increased cost of provision following withdrawal of HC1. Clients have had to be re-located to other provision at a higher cost.	120	0

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Wellbeing	Deprivation of Liberty Standards Legislation	IP4	This new piece of legislation will require local authorities to apply for DoL registrations across a range of services. The cost has been estimated on the basis of 400 applications being required at a cost of £400 each. However, much of the cost will be of a one-off nature on a rolling assessment basis.	8	77
Wellbeing	Learning Disability & Mental Health	IP4	A review is currently underway in relation to sleep-in arrangements, which may result in a cost pressure. A budget adjustment may be needed to meet this cost pressure.	800	0
Communities	Waste Management	IP6	Additional funding required to meet the increased disposal costs for residual (black bag) waste, which has increased in line with other economic indicators around waste	0	320
Communities	Residual Waste	IP6	Increase in tonnage at MREC	0	135
Resources	Property	IP6	Following vacation of V2C, Bryncethin accommodation is being used by BCBC staff so cannot be relet, resulting in pressure of £100k pa	100	0
Resources	ICT	IP6	Increase in cost of enhanced Community Care IT system	75	0
Corporate Resources / Communities	various	IP6	The removal of the general and overhead charges included within the charge out rates for some internal staff costs following new guidance published by Cipfa has resulted in a budget pressure on revenue accounts within Resources and Communities Directorates. However, a process has began to identify any other potential staff costs that can be capitalised where a direct contribution to specific capital schemes can be evidenced. These will mean that the budget pressure will likely be reduced in the final budget.	622	0
	<b>TOTAL Budget Pressures</b>			<b>2,195</b>	<b>936</b>