

Budget Pressures 2015-16

Appendix B

Ref	Service Area	Improvement Priority	Comment	Recurring pressure	One-off Pressure
Social Services and Wellbeing					
SSW1	Agency Social Workers	IP3	Every year vacancies arise across the Safeguarding service which, due to the nature of the service, cannot be left unfilled. There has also been a shortage of experienced social workers across the teams which has meant that high cost (experienced) agency workers have been required to complete complex child protection and court work, in addition to cover being required for sickness and maternity. This one off pressure will ensure continuity of service provision prior to the review of the current Safeguarding team structure and all posts being successfully filled.	0	112
SSW2	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 the staffing and other fixed costs of the new Western Bay adoption service in 2015-16, along with an anticipated number of independently commissioned placements, but this will be in excess of current budget. As the service goes forward the costs are anticipated to reduce, so the reserve will be established to meet the one-off pressure.	0	292
SSW3	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
SSW4	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

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SSW5	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
SSW6	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
SSW7	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
	TOTAL			1,398	481

Communities

COM1	Waste Management	IP6	Additional funding to meet potential increased costs for waste.	0	320
COM2	Residual Waste	IP6	Increase in tonnage at MREC	0	135
COM3	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 the Communities Directorate. However, a process has begun to identify any other potential staff costs that can be capitalised where a direct contribution to specific capital schemes can be evidenced.	243	0
	TOTAL			243	455

Resources

RES1	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
RES2	ICT	IP6	Increase in cost of enhanced Community Care IT system	75	0

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RES3	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 the Resources Directorate. 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.	379	0
RES1	Finance	IP6	Grant from the DWP for administration of Housing Benefit and Welfare Reform has been reduced by 15% from 2013-14. This has not been matched by a corresponding reduction in volume of work, which has actually increased due to the number of changes of circumstances processed.	139	0
	TOTAL			693	0
TOTAL BUDGET PRESSURES				2,334	936