

Appendix 4

Financial Pressures Summary 2017/18

No.	Pressures Title	Value of Pressure	Risk Assessment	
		2017/18 £000	Residual	EIA
12	<p>Child Friendly City Status - Unicef Child Rights Partner Programme</p> <p>In order to achieve the Corporate commitment to work towards attaining Child Friendly City status, the Council intends to become a Unicef Child Rights Partner for the three years, commencing April 2017. This programme is grounded in the UN Convention on the Rights of the Child. Through partnership with Unicef, the Council wants to demonstrate that placing children’s rights at the heart of local authority policy and practice - adopting a child rights-based approach – is the most effective way of making rights a reality for all children. Annual costs incurred would be an annual fee of £25k to Unicef, co-ordinator’s annual salary costs (£26k) and associated running costs of approximately £29k (including programme support, engagement and communications, branding and marketing, travel, administration etc).</p>	80	Red-Amber	Green
TOTAL EDUCATION		80		
15	<p>First Point of Contact</p> <p>In line with the Social Services and Well-being Act, funding is required for four Social Workers to further enhance the First Point of Contact to manage demand and, where appropriate, engage people in their local communities rather than create a dependency on the care system to provide support. This will provide robust clinical risk assessment, passport safeguarding issues through to the team to undertake a review after four weeks to ensure that levels of commissioned care are appropriate and amended where necessary.</p>	140	Red	Red-Amber
16	<p>Capacity to undertake qualitative performance monitoring</p> <p>Funding is required to increase a part-time Performance Management Information Officer to full-time hours to strengthen reporting arrangements and for an additional full-time post to increase capacity in order to respond proactively to qualitative performance requirements introduced under the Social Services & Wellbeing Act. This additional capacity will strengthen the challenge element of current arrangements for the development of the Annual Council Reporting Framework Director’s Report and enable the Directorate to provide a joined-up approach across Adults and Children’s Services service user engagement in order to ensure that we are consistently able to meet the requirements of the Social Services & Wellbeing Act in an appropriate and meaningful way.</p>	46	Red-Amber	Green
19	<p>Connected Persons Assessments</p> <p>Funding is required for three Social Workers and an Administrator to meet the increased demand for Connected Persons Assessments, required to be undertaken where it is clear that a child/young person is unable or unlikely to remain living with their parent(s) due to significant concerns. A decision to intervene legally in the life of a child/young person and their family is significant and will have major consequences for all involved, particularly the child/young person. It is crucial that any decision to do so is based on clear, evidence based assessment and care planning which demonstrates the attempts that have been made to manage any risks and support the child/young person remaining within their family. A positive outcome can lead to Special Guardianship Order, Child Arrangement Order, Kinship or Relative Foster Care arrangements.</p>	100	Red-Amber	Red-Amber
TOTAL SOCIAL SERVICES RE: LEGISLATION / SOCIAL SERVICES & WELLBEING ACT / COURT		420		
20	<p>Child Sexual Exploitation (CSE) Prevention Team</p> <p>A temporary (three years) Multi Agency CSE Prevention Team to be established to continue to implement the CSE Strategy and address the need that has been evidenced.</p>	171	Red	Red

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21	<p>Learning Disabilities Internal Day Care</p> <p>This proposal seeks to respond to the increasing demand for high quality, person-centred, outcome-led support for adults with learning disabilities with complex presentations of need, including complex and challenging behaviour, Autistic Spectrum Disorder, dementia, additional physical and sensory impairments and complex health needs. Demographics suggest that demand within the adult learning disabilities population will increase by 7%; in addition, presentations of complex need require complex service responses. It is proposed that capacity is increased within the internal Complex Needs Day Service in order to allow the service to respond to the anticipated increase in referrals coming via an effective transition process from Children's Social Services to Adult Social Services and for people with complex support needs who are within the scope of the Closer to Home project and returning to Cardiff.</p>	76	Red-Amber	Red-Amber
22	<p>Complaints & Access to Records</p> <p>Funding is required for three full-time posts to be located in the Central Information Governance Team to deal with all Adult & Children's Services redaction for open and closed cases in respect of Subject Access Requests and requests from the Police, Court and other Local Authorities, further ensuring timeliness of response and a consistent approach to redaction in line with Corporate requirements.</p> <p>Funding is also required to increase a post supporting the Complaints Officer from 14.5 hours to 37 hours per week which will provide the capacity to enable complaints processes to be merged across Adult's Services (which currently has no dedicated capacity) and Children's services.</p>	76	Red	Green
23	<p>Placement with Parents and Therapy costs</p> <p>This proposal seeks to enhance capacity within the Looked After Children's Service to create a sub team of social work and support staff specifically for children who are the subject of a Care Order and who are living at home subject to Placement with Parents Regulations. The remit would include a focus upon the revocation of Care Orders for those children who are successfully placed at home.</p>	222	Red	Red-Amber
24	<p>Increased translation and interpretation costs</p> <p>Costs in relation to translation and interpretation services increased by in excess of £100,000 across Social Services in 2015/16. It is anticipated that costs in this area will continue to grow due to increased demand for services which are required by legislation and regulation to be provided in the user's own language, and the additional requirements placed on the service by the Welsh Language Standards.</p>	100	Red-Amber	Red-Amber
TOTAL SOCIAL SERVICES RE: DEMAND AND COST INCREASES		645		
25	<p>Strategic Commissioning</p> <p>In order to meet current demand it is proposed that the Strategic Commissioning function be strengthened by the development of a new post that will undertake the strategic commissioning function across both Adults and Children's Services in conjunction with the Strategic Commissioning Team Manager. This individual will be substantially involved in the whole strategic commissioning process up to contact award which includes service redesign, engagement with stakeholders, service specification development and the tendering and evaluation process. This will enable the Directorate to ensure that commissioned services provide best value for money and comply with legislative requirements and meet local need in order to achieve desired outcomes for the most vulnerable people.</p>	36	Red-Amber	Amber-Green
26	<p>Increase capacity to manage growth of domiciliary, residential and nursing provision through the care contract process</p> <p>Due to demographic pressures and expected cost growth in commissioned services, the current contractual process for the arrangement, implementation and payment of residential and nursing placements and domiciliary care packages is to be improved. The development of the Brokerage service would enable implementation of new models of service procurement. There is an opportunity to proactively negotiate price within the market whilst sourcing high quality care by increasing resource in the Brokerage team. This would enable the Directorate to develop new functions to build supplier relationships, improve the identification of vacancies and capacity, negotiate prices and to robustly monitor the quality of care being delivered through these contractual arrangements.</p>	105	Red	Amber-Green
27	<p>Direct Payments</p> <p>To revise the Personal Assistant and agency rate for care provided in the community through directly purchased services (Direct Payments) rather than care arranged through the Council.</p>	300	Red	Red-Amber

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28	Social Work Capacity Due to a continued rise in caseloads, funding is required to enhance the Social Work capacity by 16 FTE which, alongside implementation of the Signs of Safety framework, will enable Social Workers to engage more effectively with children and families and should assist in limiting any increases in the number of looked after children entering the system because of lack of capacity.	419	Red	Red
29	Sustainability for the Multi Agency Safeguarding Hub (MASH) To sustain the MASH there is a requirement to build in costs associated with co-location with South Wales Police and further developments of safeguarding arrangements for Children and Adults at risk of significant harm.	186	Red	Red
30	Enhance Review Function Across Learning Disabilities and Mental Health Funding is required for three Social Workers to enhance the review function across Learning Disability (LD) and Community Mental Health Teams (CMHT) with regards annual reviews which ensure that people's outcomes are monitored and achieved in the most appropriate way. Where a change of need is identified and a review is necessary, there will be capacity to undertake this and assess whether identified outcomes can be met through community provision or whether commissioned services are required.	105	Red	Red-Amber
31	Continuing Health Care Additional posts to work with Health Partners to identify cases that meet the eligibility criteria for continuing health care funding.	84	Red	Amber-Green
TOTAL SOCIAL SERVICES RE: RESHAPING / PREVENTION CAPACITY		1,235		
TOTAL SOCIAL SERVICES		2,300		
COUNCIL TOTAL		4,638		