

DIRECTORATE FINANCIAL PRESSURES 2015/16

No	Pressure	Value of Pressure	Accept/Reject	Risk Assessment		Mitigating Actions as not supported as part of 2015/16 Budget
		2015/16 £000		Mitigated	EIA	
1	Special Guardianship and Residential Orders - the number of allowances has increased by 32 since January 2013. This bid is to fund the growth in the number of orders in place.	200	Accept	Red	Red	
TOTAL CHILDREN'S SERVICES		200				
2	Doctor Who (naming rights and running costs) - it was anticipated that the operational and running costs of the Dr Who building (including ongoing maintenance) would be covered by the sponsorship of the naming rights of the building which has since not materialised.	80	Reject	Red	Green	Ongoing discussions will be held with the operator regarding options to address these costs.
TOTAL ECONOMIC DEVELOPMENT		80				
3	Sustainable Waste Management Grant (SWMG) Cuts - the SWMG that has previously been protected by Welsh Government is now expected to reduce each year. This grant is used to support recycling processing and initiatives to drive recycling and avoid fiscal fines. The original pressure was based on a £375k grant reduction. However, following further updates on grant reductions, this was reduced to £175k.	175	Accept	Red	Green	
4	Waste Strategy & Collection Changes - Additional financial support will be required to support the waste strategy changes for 2015/16. Due to large scale service changes to the residual household kerbside collections support is need to ensure robust city wide communications, C2C support as well as on the ground education and enforcement activities to minimise the impact of change and maximise recycling and customer buy-in. The council must drive out more recyclables and food waste from the householder's residual waste in order to avoid failure and fiscal fines. The need for increasing recycling is growing as the statutory target increases from 52% to 58% (15/16).	500	Accept	Red	Amber-Green	
5	Waste Collections Demographic Changes - Cardiff's Local Development Plan (LDP) highlights that the number of households are projected to increase by 26,443 households between 2014 and 2026. Based on current collection arrangements, with each household receiving a collection of three separate waste streams per week, collection costs will increase by over £1.3 million by 2026. The costs in the pressure bid have been calculated using the projected annual increases in property numbers as contained within the LDP, and if anything are a conservative estimate, taking into account delivering other efficiencies in the service (i.e. rebalancing the rounds across collection days). Failure to obtain this funding will result in a requirement to significantly reduce waste collection services, thus impacting upon our ability to meet recycling and landfill diversion targets, not to mention compliance with the requirement to segregate materials at the point of collection.	91	Accept	Red	Green	
6	Recycling Materials - To support the required processing of non kerbside recyclable materials in order to achieve the Statutory Local Authority Recycling Targets (LART) of 58% in 15/16. The council must support both the existing and new recycling streams in order to avoid fiscal fines. The need for increasing recycling is growing as the statutory target increases from 52% to 58% (15/16). The recycling of materials from the HWRC and new sources such as sweepings, wood, rubble, hard plastics, plasterboard, mattresses have been identified as critical to support the Council in meeting the statutory targets in 15/16 and beyond.	890	Accept	Red	Green	
TOTAL ENVIRONMENT		1,656				
7	Deprivation of Liberty Safeguards (DoLS) - new legal requirements in relation to the Deprivation of Liberty and the Mental Health Act & Mental Capacity Act. This will impact across the directorate in three ways - (1) increased applications to the Court of Protection for people in supported Living (345 individuals likely costs) and therefore increased cost; (2) increased applications for those who live in care homes for DoLS Assessments and Best Interest Assessments (predicted numbers of 700); (3) increased payments to the NHS for S.12 (Mental Health Act) Assessment by Doctors - estimate based on 700 cost = £127k. If 20% of the DoLS assessments are contested in the Court of Protection a significant additional cost of defence is needed.	500	Accept	Red	Red	
8	Continuing Health Care funding transfers - this is where service users have (often large) packages of care funded by the NHS and where upon re-assessment a determination is made that the funding needs to be picked up wholly or partly by social care. There has been specific identification of a potential 20 users of mental health services in year in 2014/15 with the potential for more service users to be identified in 2015/16.	350	Accept	Red	Red	
9	Impact of cut in Supporting People Grant - this will impact on increased support costs for people living in supported living where the deficit in Supporting People part of the care package funding will need to be met solely from social care budgets.	190	Accept	Red	Red	
10	Independent Living Fund - there is a UK Government decision to close Independent Living Fund (ILF) at 30th June 2015. Officers are robustly following through with Welsh Government the funding decisions which are still awaited as to whether there is to be a transfer of ILF funding to Local Authorities and, if so, if this is to be ring fenced or part of the general financial settlement.	1,500	Reject	Red	Red	The Welsh Government budget included a recurrent UK Government transfer of £27m to take account of the closure of the Independent Living Fund (ILF). The ILF will close on 30/6/15 with devolved administrations taking over responsibility from 1/7/15. This is a revised start date and the funding transfer has been pro-rated to £20.4m accordingly for 2015/16. Advice from WG is that funding of the scheme beyond that period is subject to the Spending Review round for 2016 onwards. How the £20.4m will be used to support ILF recipients in Wales in 2015/16 will depend on the outcomes of public consultation which include four options, some including local authorities and some not. Those involving local authorities include transferring the funding to them via the Revenue Support Grant or by way of a specific grant which "ring fences" the money to be spent on ILF recipients. This response from Welsh Government suggests that any responsibilities in this area will be funded.
11	Sleep in Advice - change of regulations governing the rates paid for staff covering "sleep-in" duties.	500	Accept	Red	Red	
TOTAL HEALTH AND SOCIAL CARE		3,040				

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12	Secondary School Transport (for pupils living more than 3 miles from the school) - due to a number of changes to the Schools Re-organisation proposals the schools listed below are increasing in pupil numbers who will qualify for statutory school transport (pupils living 3 miles or more from school) and therefore additional transport is required to meet the Councils Home to School Transport policies requirements. 1) Llanishen HS - extra buses from Sept 2014 & non funded service from Sept 2013 - £99k 2) Bro Edern - Reorganisation - 1 extra bus from Sept 2014 - £27k 3) St Teilos & Corpus Christi - 1 extra bus each from Sept 2014 - £35k 4) Ysgol Glantaf - Higher Pupil Intake- one extra bus from Sept 2014 to cover Grangetown area- £35k.	231	Accept	Red	Red-Amber	
13	Primary School Transport (for pupils living more than 2 miles from the school) - due to catchment area capacity problems across Cardiff there is an increase in primary pupil numbers requiring taxi transport as they are unable to attend their local school and the nearest school with a vacancy is more than the statutory qualifying distance for free home to school transport (pupils living 2 miles or more from their nearest appropriate school).	160	Accept	Red	Red	
14	Special Educational Needs school transport (pupils with Statements of SEN) - increase in SEN pupil numbers. A number of schools and new units/provision resources have opened during the last 18 months and more pupils are attending the bases, as a result additional funding is required in-order to transport the pupils to these bases.	370	Accept	Red	Red	
15	Sixth form aged 16 to 19 school transport - Passport to Travel Scheme - Cardiff Education Trust Fund currently funds the majority of this scheme and from September 2014 the income generated from the scheme will be unable to continue to fund the passport to travel scheme. The Council are unable to withdraw this non statutory school transport scheme until Sept 2016 at the earliest. The Council is required to undertake consultation before any changes can be made to change its home to school transport policy in line with the Learner Travel Wales Measure and these changes must be available on the Council's web site before 1 October ready for pupils starting 6th form in the following September. Therefore the additional funding is required to cover the shortfall for this non statutory service from April 2015 until March 2016.	354	Reject	Red	Red	Cardiff Education Trust have agreed to provide a contribution in respect of the Passport to Travel Scheme in 2015/16.
16	Route diversion due to bridge closures (electrification) - disruption to approx 30 routes due to long term railway electrification resulting in several bridge closures. The increase in costs reflects the increase in daily rates due to the diversion £57k, plus £43k from increase in number of pupils qualifying for free transport.	100	Reject	Red	Amber-Green	As this pressure is a result of bridge closures relating to the electrification of the rail network, discussions are ongoing between the directorate and Network Rail in respect of these costs.
17	Reduction in Welsh Government (WG) fee for administering Concessionary Fare passes - the Council receives £3 per concessionary fare pass from WG, WG are proposing to reduce the payment to £1. There is an income target of £196k within the directorate therefore if the price paid reduces to £1 the income will reduce to an estimated £70k resulting in a shortfall of £126k.	126	Accept	Red	Green	
TOTAL STRATEGIC PLANNING, HIGHWAYS & TRANSPORT		1,341				
COUNCIL WIDE - TOTAL ACCEPTED		4,283				
COUNCIL WIDE - TOTAL REJECTED		2,034				
TOTAL COUNCIL WIDE		6,317				