

## Financial Pressures Summary 2019/20

No.	Pressures Title	Value of Pressure 2019/20 £000	Risk Assessment	
			Residual	EIA
FP1	<b>Education Other Than At School (EOTAS)</b> Budget requirement for pupils being educated other than at school or in the City wide Pupil Referral Unit provision.	500	Red-Amber	Green
FP2	<b>Local Development Plan - Educational Implications</b> To create the officer capacity necessary to properly plan for, consult upon, and manage the construction of additional schools arising from the Local Development Plan.	104	Amber-Green	Green
<b>TOTAL EDUCATION &amp; LIFELONG LEARNING</b>		<b>604</b>		
FP4	<b>Implementation of the Support For Families Model</b> A Cabinet report in October 2018 sought authorisation to create a Gateway for families as a first point of contact for information, advice and assistance. This new approach proposed the bringing together of common services that are both provided in-house and commissioned, to ensure that services are person-centred. It is anticipated that the join up of these services and being able to provide the right intervention at the right time will lead to a reduction in families reaching crisis and the number of new children being looked after. This comprehensive approach will also support the step-down of children from care.	500	Red-Amber	Red-Amber
<b>TOTAL HOUSING &amp; COMMUNITIES</b>		<b>650</b>		
FP5	<b>Create new additional workers at Ty Canna- Transitional Outreach Workers</b> To recruit four Transitional Outreach Workers (Grade 5) at Ty Canna. These workers will specifically work with young people in the process of transitioning from Children's Services / Child and Adolescent Mental Health Services to Adult Mental Health Services. Four workers are needed to meet demand - two will work in the north and two in the south, though they would work flexibly across the city to meet demand as required. This structure will align with the Locality Model and the plans for two Community Mental Health Teams to replace the existing five.	108	Red-Amber	Red
FP6	<b>Extension of Adolescent Resource Centre (ARC)</b> To provide funding for a team made up of 1 x Principal Social Worker (Grade 9), 1 x Senior Intervention Worker (Grade 6), 4 x Intervention Workers (Grade 5), 1 x Business Support Officer (Grade 4). The team will work with 50 families. This resource will be added to the existing infrastructure known as the ARC (Adolescent Resource Centre), which uses best practice approaches to support adolescents and their families to keep older children out of public care. These additional resources will allow this approach to be extended to younger children.	335	Red-Amber	Green
FP7	<b>Safe systems for lone workers</b> To fund the ongoing monthly costs of 300 'Archie' devices (lone working devices), the purchase of which will be funded through the Financial Resilience Mechanism in 2019/20. It is estimated that potentially 1100 staff within Social Services work alone and this presents varying levels of risk, depending on their roles and the situations they are in. The 300 devices would be allocated to those staff assessed as having the highest levels of risk, to help safeguard employees working on the front line. The bid follows-on from a six month pilot of the Archie device during 2017/18, where 24 randomly selected members of staff across Childrens and Adults (various roles that were not necessarily the highest risk rated) tested and used the device. Those staff working on the front line and in particularly challenging situations found the device to be an effective safeguarding tool.	32	Green	Green
FP8	<b>Implement new Fostering Business Model</b> This funding is required to allow the creation of a new structure that will incorporate the new specialist functions within the service. The current operating model of the Fostering Service and the reduced number of Council Carers available means the Council is spending an increasing amount on child placements. This is not sustainable, so investment and change is needed in order to facilitate a significant reduction in costs of child placements and to create the best life experience for children and young people being looked after. The Fostering Service Review Project aims to develop an effective business model for the Fostering Service in Cardiff. This will focus on three key aspects of the service: • The marketing of the Service and the recruitment of Foster Carers • The support provided to Foster Carers once they have been approved • The need to reduce the cost of Fostering to the Council The project will be delivered initially in three phases, run concurrently: 1. The development of the Fostering Services Business Model 2. The development of the Cardiff Fostering Services Offer for the support and development of Foster Carers 3. A review of the current Fostering Services structure to support the implementation and delivery of the new business model.	300	Red-Amber	Amber-Green

Appendix 3

No.	Pressures Title	2019/20 £000	Residual	EIA
FP10	<b>Increased capacity for information governance activity related to disclosures in care proceedings</b> To create two additional Information Request Case Officers, two case management system licences and ICT equipment to undertake redaction as a proof of concept. There is a Memorandum of Understanding between Information Governance and Social Services which considers service volumes and compliance on a monthly basis. The increase in activity of disclosures plus the need to identify a resource for rolling disclosures has resulted in the need for these additional posts.	64	Red-Amber	Green
<b>TOTAL SOCIAL SERVICES</b>		<b>1,339</b>		
<b>TOTAL PEOPLE &amp; COMMUNITIES</b>		<b>1,989</b>		
FP17	<b>Additional Learning Needs (ALN) Transport</b> New routes resulting from additional "revolving door" and for children with autism.	310	Red	Red-Amber
<b>TOTAL PLANNING, TRANSPORT &amp; ENVIRONMENT</b>		<b>1,647</b>		
FP18	<b>Legal Services - Increase in demand for Children's Safeguarding Work</b> The number and complexity of children's safeguarding cases have continued to increase. This is an issue across the UK not just in Cardiff and Wales. Because of this the external legal fees budget is projected to overspend this financial year. While there will always be a need to use barristers for some cases because of capacity or the skills needed, it is more cost effective to employ additional legal staff (one lawyer, one legal assistant and one admin assistant (total £131,000)), as well as making additional budget provision for external legal fees (£220,000) where necessary.	351	Red	Red
<b>TOTAL GOVERNANCE &amp; LEGAL SERVICES</b>		<b>351</b>		
<b>TOTAL</b>		<b>4,795</b>		