

## Financial Pressures Summary 2017/18

| No.                          | Pressures Title  | Value of Pressure<br>2017/18<br>£000 | Risk Assessment |             |
|------------------------------|--|--------------------------------------|-----------------|-------------|
|                              |  |                                      | Residual        | EIA         |
| 1                            | <b>Winter Service Maintenance Operation</b><br>By introducing an additional vehicle, salting routes can be optimised to reduce the time taken to complete the route and ensure that salt is applied at the optimum time prior to the formation of ice, thus providing a more efficient, effective and robust statutory service. It will also enable the vehicles to spread increased salt volumes that are at times required under extreme conditions but are currently unachievable due to the lengths of the routes and loads capacities of vehicles. There will be no additional costs for materials (salt) as it is proposed that the number of roads to be treated will remain unchanged.   | 50                                   | Red-Amber       | Green       |
| 2                            | <b>Cycling Strategy Delivery - Develop essential 'soft' infrastructure to support the move to sustainable methods of transport</b><br>To deliver a range of interventions to develop a city cycling culture through a pro-cycling enabling infrastructure both within the Council and external organisations, particularly workplaces, major retailers and educational establishments. This would include alignment of Council directorates and services with the cycling agenda and engagement with major employers and schools to provide support and deliver promotional activity.  | 61                                   | Red-Amber       | Green       |
| 3                            | <b>Additional Planning Resource</b><br>An additional post in recognition of an increase in volume and complexity of development proposals including major developments, many of which generate significant Section 106 contributions for the city.   | 40                                   | Amber-Green     | Green       |
| 4                            | <b>Parking Strategy Schemes</b><br>Funding to support parking strategy schemes in the city.  | 180                                  | Amber-Green     | Amber-Green |
| 5                            | <b>Intensive Cleansing Initiative</b><br>To provide ongoing funding for this initiative which will provide a deep clean to city centre / district areas and outer wards working on a priority basis. This includes one Gully Team, two Cleansing Teams, litter pickers, extension of cleansing at weekends to 10pm as well as additional vehicle and waste costs.  | 350                                  | Amber-Green     | Amber-Green |
| <b>TOTAL CITY OPERATIONS</b> |  | <b>681</b>                           |                 |             |
| 6                            | <b>Providing budgeting and income maximisation services for the most vulnerable citizens</b><br>Many of the most vulnerable citizens do not seek the help they need to deal with their finances, such as paying above average for their utilities because they do not have the confidence to switch supplier. They may fail to claim the benefits they need because they may not understand the online form or conditions required to remain on benefit. The Council already has a money advice team in central library hub. Additional funding would take services to where people need them the most. It would allow the team to have a presence in all the foodbank distribution centres across the city and in the new Hubs in Star, Llandaff North and Llanishen. The service would also work with Flying Start to actively seek out the most vulnerable citizens and ensure they receive the help they need. | 144                                  | Red             | Red         |
| 7                            | <b>Additional Senior Occupational Therapists - Package of Care reviews</b><br>Funding is required for two Senior Occupational Therapists to undertake assessments of the significant number of double-handed packages of care which are currently awaiting review, in order to ensure that the appropriate level of domiciliary care is being provided to citizens to meet their identified needs. This will also provide the continuing capacity to deal with new Package of Care reviews - the demand for which is forecast to continue to grow.   | 90                                   | Red-Amber       | Red-Amber   |

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|---|---|-----------------|-------------|-------------|
| 8   | <b>Alley-Gating - Maintenance and Repair costs</b><br>Alley-gating is a simple, but effective community safety measure, which helps tackle crime, anti-social behaviour and environmental problems associated with rear lanes. Since the programme started in 2008, 440 alley-gates have been installed. There are on-going revenue costs associated with maintenance and repair of gates and the existing revenue budget is inadequate. As the number of gates increases year-on-year, and the existing gating stock ages, additional revenue funding is required to address both the existing shortfall and the increased maintenance demand moving forward.  | 50              | Red-Amber   | Amber-Green |
| <b>TOTAL COMMUNITIES, HOUSING &amp; CUSTOMER SERVICES</b> |   | <b>284</b>      |             |             |
| 9   | <b>Recycling and Reuse Centre</b><br>To create a reuse and recycling centre including support for less advantaged families and individuals to access household items and goods ranging from paint to settees, helping with start up accommodation and day to day up-cycled products.  | 218             | Amber-Green | Amber-Green |
| 10  | <b>Reduction in Single Revenue Grant (Environment)</b><br>The grant support from Welsh Government for key recycling and sustainable frontline services will reduce by 6.7% in 2017/18. Additional funding is required to maintain essential services such as recycling, food and green waste collections.   | 468             | Red         | Amber-Green |
| 11  | <b>Increased Recycling and Reuse</b><br>To support the reuse and recycling of materials to meet commitments on the statutory recycling targets. This will include the support of the free reuse collection service and increased recycling activity.  | 295             | Red         | Green       |
| <b>TOTAL ECONOMIC DEVELOPMENT</b>                         |   | <b>981</b>      |             |             |
| 12  | <b>Child Friendly City Status - Unicef Child Rights Partner Programme</b><br>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). | 80              | Red-Amber   | Green       |
| <b>TOTAL EDUCATION</b>                                    |   | <b>80</b>       |             |             |
| 13  | <b>Business Support to Members</b><br>A service review of Members' Business Support to consolidate service provision for Members' Enquiries, casework and general support services and Member Learning and Development has resulted in a requirement to increase staff resource in this area.   | 82              | Red-Amber   | Green       |
| <b>TOTAL GOVERNANCE &amp; LEGAL SERVICES</b>              |   | <b>82</b>       |             |             |
| 14  | <b>Support for Trainee Placement Programme</b><br>Funding to support 20 trainee placements of six month duration plus a trainee co-ordinator post.  | 230             | Amber-Green | Amber-Green |
| <b>TOTAL RESOURCES</b>                                    |   | <b>230</b>      |             |             |
| 15  | <b>First Point of Contact</b><br>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.   | 140             | Red         | Red-Amber   |

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|--|---|-----------------|-----------|-----------|
| 16   | <b>Capacity to undertake qualitative performance monitoring</b><br>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.  | 46              | Red-Amber | Green     |
| 17   | <b>Rehabilitation Service for people registered with sight loss</b><br>Funding is required for two additional Rehabilitation Officers to support people in learning new ways of living independently following sudden sight loss or living with decreasing levels of sight. This would reduce the current waiting list for needs assessment and rehabilitation. Care package costs will be higher when rehabilitation has not been offered for this population and therefore the increased capacity would also have a positive impact in controlling such costs.  | 81              | Red       | Red-Amber |
| 18   | <b>Carers Assessment Workers</b><br>Funding is required for two additional posts to support case managers in meeting our statutory duty to offer and complete carers' assessments for carers who have support needs. It will also enable Adult Services to provide an outreach service to support the Council's preventative agenda.  | 53              | Red       | Red-Amber |
| 19   | <b>Connected Persons Assessments</b><br>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.  | 100             | Red-Amber | Red-Amber |
| <b>TOTAL SOCIAL SERVICES RE: LEGISLATION / SOCIAL SERVICES &amp; WELLBEING ACT / COURT</b> |   | <b>420</b>      |           |           |
| 20   | <b>Child Sexual Exploitation (CSE) Prevention Team</b><br>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.  | 171             | Red       | Red       |
| 21   | <b>Learning Disabilities Internal Day Care</b><br>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. | 76              | Red-Amber | Red-Amber |
| 22   | <b>Complaints &amp; Access to Records</b><br>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.<br>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.  | 76              | Red       | Green     |

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|--|--|-----------------|-----------|-------------|
| 23   | <b>Placement with Parents and Therapy costs</b><br>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.   | 222             | Red       | Red-Amber   |
| 24   | <b>Increased translation and interpretation costs</b><br>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.  | 100             | Red-Amber | Red-Amber   |
| <b>TOTAL SOCIAL SERVICES RE: DEMAND AND COST INCREASES</b>       |  | <b>645</b>      |           |             |
| 25   | <b>Strategic Commissioning</b><br>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 contract 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.   | 36              | Red-Amber | Amber-Green |
| 26   | <b>Increase capacity to manage growth of domiciliary, residential and nursing provision through the care contract process</b><br>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. | 105             | Red       | Amber-Green |
| 27   | <b>Direct Payments</b><br>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.   | 300             | Red       | Red-Amber   |
| 28   | <b>Social Work Capacity</b><br>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   | <b>Sustainability for the Multi Agency Safeguarding Hub (MASH)</b><br>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   | <b>Enhance Review Function Across Learning Disabilities and Mental Health</b><br>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   | <b>Continuing Health Care</b><br>Additional posts to work with Health Partners to identify cases that meet the eligibility criteria for continuing health care funding.  | 84              | Red       | Amber-Green |
| <b>TOTAL SOCIAL SERVICES RE: RESHAPING / PREVENTION CAPACITY</b> |  | <b>1,235</b>    |           |             |
| <b>TOTAL SOCIAL SERVICES</b>                                     |  | <b>2,300</b>    |           |             |
| <b>COUNCIL TOTAL</b>   |  | <b>4,638</b>    |           |             |