

Appendix 4

**FINANCIAL PRESSURES 2016/17**

No	Pressures Title	Value of Pressure	Risk Assessment	
		2016/17 £000	Residual	EIA
1	<b>Reduction in Single Environment Grant</b> - The Sustainable Waste Management Grant, Tidy towns and Flood prevention grants will be combined into one new grant entitled "Single Environment Grant" with an anticipated reduction of 6.4% in 2016/17. This grant is used to support recycling processing and initiatives, to drive recycling and avoid fiscal fines, to make local environmental quality improvements, prevent fly tipping and also support flood prevention activities.	456	Red	Green
2	<b>Waste - Increased recycling market gate fees</b> - To support the costs of introducing new recycling materials for the public. These will include mattresses, carpets and other materials such as hygiene waste.	175	Red	Green
3	<b>Supplementary Planning Guidance</b> - To provide additional support following approval of the Local Development Plan.	75	Amber-Green	Green
4	<b>City Centre / Neighbourhood Street Cleansing &amp; Drainage /Gully Cleaning</b> - It is proposed that a Neighbourhood Services team be created to support cleansing and enforcement activities outside of 'normal' working hours, on a 2pm-10pm shift in the districts. The team would comprise of operatives who are skilled to not only remove waste and litter, but also able to gather evidence in order to pursue enforcement action. In addition these resources will support the Tidal Parking and ensure additional focus through increased capacity in the service to enable a deep cleanse and help to prevent drainage and surface highway flooding issues. Further, to support business and reputation of the county, street washing will be re-introduced to the City Centre, and make provision for street washing in the districts in areas where liquids can cause pavements to become unclean, but also potentially hazardous, e.g. fruit fall or fast food oils. This proposal includes the creation of nine new posts, two of which will be new apprenticeships.	220	Amber-Green	Green
<b>CITY OPERATIONS TOTAL</b>		<b>926</b>		

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			Residual	EIA
5	<b>Reconfiguration of Capital Times Offer</b> - Review of the existing Capital Times offer with development of Email/Online Tools and the creation of a new print product.	86	Amber-Green	Green
<b>CORPORATE MANAGEMENT TOTAL</b>		<b>86</b>		
6	<b>Additional Solicitors to meet demands of workload</b> - Additional resource proposed to fund new posts in legal services. This will enable further legal work to be carried out in-house with less reliance placed on more costly external services. In particular additional legal posts are sought to carry out work relating to child protection and procurement (to support work undertaken to facilitate the Council's new target operating model).	158	Green	Green
7	<b>Member Support</b> - To enable preparation for the implementation of the Local Government Act.	100	Amber-Green	Green
<b>GOVERNANCE &amp; LEGAL SERVICES TOTAL</b>		<b>258</b>		
8	<b>Social Services and Well Being Act (Information, Assistance &amp; Advice)</b> - Section 185 of the Social Services and Well Being Act 2014 places a new duty on the Local Authority to meet the care and support needs of its prison population. HMP Cardiff has a population of 814. Anticipated duties include the provision of information, assistance and advice to families, suitable assessments of a person's need for care and support, provision to meet identified care and support needs and facilitation of raising concerns of persons in the secure estate and their families in relation to care and support. It is anticipated that this new duty will require 1.5 additional social workers (£68,000) and two mental health support workers (£75,000.)	143	Red	Red-Amber
9	<b>Social Services and Well Being Act - Advocacy</b> - Section 182 of the Act requires local authorities to arrange for an advocacy service to be made available for people with care and support needs. Although an advocacy service is already provided for certain groups of service users it is anticipated that under the Act this service will be extended. The additional cost is difficult to estimate at this stage but an indicative value of £50,000 is included.	50	Red	Red-Amber

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10	<b>Families with No Recourse to Public Funds</b> - Anticipated increase in the level of support payments to families with children who have no recourse to public funds. This reflects an ongoing and anticipated further increase in the level of migrant families with children. Local Authorities must not withhold Section 17 Children's Act 1989 support for families, as doing so would breach their rights under the European Convention of Human Rights.	1500	Red	Red-Amber
11	<b>Early Help Strategy</b> - Additional resource requirement to fund a range of measures forming part of an Early Help Strategy. The component elements will provide additional support to families and young people and will contribute to an anticipated reduction in the number and cost of looked after children. The proposals include the establishment of an Adolescent Resource Centre to offer support to +11 children, the introduction of a safer families initiative and the development of family group conferencing. The combined annual cost of these initiatives is estimated at £410k and will include additional Council staff and payments to voluntary sector organisations. <b>The pressure bid supports a number of initiatives forming part of Social Services savings proposals for 2016/17.</b>	410	Red	Red-Amber
12	<b>'When I'm Ready' Post 18 Foster Care/ Connected Persons Assessments for Foster Carers</b> -From 1.4.16 Welsh Local Authorities must have implemented a 'When I'm Ready' scheme providing financial support for young people currently in foster care past the age of 18. Financial impact will depend on numbers of post 18 children accessing the scheme and the level of offsetting benefits and allowances that individuals can claim. There is also increased pressure on the fostering service in relation to 'connected persons' assessments. There is a significant increase in demand for assessments of prospective foster cares who are family, friends or who have a prior connection with a child/young person who is looked after. There is also additional pressure from Courts to complete assessments in a shorter timescale.	200	Red	Red-Amber
<b>SOCIAL SERVICES TOTAL</b>		<b>953</b>		

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No	Pressures Title	Value of Pressure	Risk Assessment	
		2016/17 £000	Residual	EIA
<b>TOTAL COUNCIL WIDE</b>		<b>2,223</b>		