

**Analysis of Revenue Cost Pressures**

No.	Service	2018/19 £'000	2019/20 £'000
<b>Directorate: Learning and Skills</b>			
	<b><u>Schools</u></b>		
L1	Teaching/Non Teaching Pay Award	1,362	1,362
L2	Non Pay Inflation	29	29
L3	Demographic Growth - Based on 181 additional nursery/primary pupils and 62 additional secondary pupils	868	0
L4	Teachers Superannuation increase 16.48% to 20%	0	450
L5	Less Pressure to be funded by Schools as outlined in the Medium Term Financial Plan	-824	-816
	<b>Total Schools</b>	<b>1,435</b>	<b>1,025</b>
	<b><u>Achievement for All</u></b>		
L6	<b>ALN Inter Authority Recoupment</b> - There is a reduction in income as other local authorities now have their own provision in county and there is a reduced number of places available as a result of an increase in Vale pupils using our facilities	701	223
L7	<b>ALN Complex Needs Placements</b> - There is a requirement to purchase places for an increasing number of children and young people who are presenting with complex needs from provision outside the Vale or in specialist high cost placements in other schools	159	0
	<b>Total Achievement for All</b>	<b>860</b>	<b>223</b>

<b>TOTAL LEARNING AND SKILLS</b>	<b>2,295</b>	<b>1,248</b>
----------------------------------	--------------	--------------

<b>Directorate: Social Services</b>			
	<b><u>Children &amp; Young People</u></b>		
S1	<b>Regional Adoption Collaborative:</b> Capacity pressures across each of the functions/service areas based both on increases in demand and a more accurate understanding of need post implementation. The regional pressure has been identified as £201k and the request represents the Vale's proportion	33	0
S2	<b>External Placements:</b> Increase in the numbers and complexity of need within our looked after children population, creating associated pressures on placement availability in-house and increasing reliance on externally commissioned placements, both independent fostering placements and residential care	435	0
S3	<b>Legal Costs:</b> Increase in the number and complexity of care proceedings, including the requirement to instruct Counsel	75	0

Analysis of Revenue Cost Pressures

No.	Service	<u>2018/19</u> £'000	<u>2019/20</u> £'000
S4	<b>National Minimum Allowance (NMA) for Foster Carers - Kinship:</b> Increase in the number of kinship carers. This is positive in promoting the numbers of children able to live within their families, but creates budgetary pressure associated with the cost of supporting these placements. This pressure is partially offset by utilising invest to save monies associated with our fostering recruitment strategy (total pressure £224k offset by £186k).	38	0
<b>Total Children &amp; Young People</b>		<b>581</b>	<b>0</b>
<b><u>Adults Services</u></b>			
S5	<b>Demographic Changes</b> - Increase in the number of people over 65 who will be eligible to receive services who are accessing at a later stage and requiring complex care at higher cost. Ongoing issue regarding the impact of the Welsh Government introduction of the £70 cap and the introduction of the Social Services and Wellbeing Act constrains the ability for income generation	1,000	1,000
S6	<b>Increase in Provider Costs</b> - Due to the impact of the National Living Wage, Sleep-Ins, HMRC regulations re travel time, and auto-enrolment of pensions, providers are putting increasing pressure on the Council to increase fee rates for services	1,298	1,298
S7	<b>Supported Living Contract</b> - Additional investment to sustain supported living accommodation contract as 2 year extension was agreed by Cabinet on 9th October 2017	334	447
S8	<b>Supporting People Grant Reduction Telecare</b> - From 2018 Supporting People funding will be allocated on a different basis and it is anticipated that there will be a reduction in the funding available to support the Telecare service	60	60
<b>Total Adults Services</b>		<b>2,692</b>	<b>2,805</b>
<b><u>Resource Management &amp; Safeguarding</u></b>			
S9	<b>Consultation and Engagement</b> - As a consequence of the Social Services and Wellbeing Act there are increased demands for consultation and engagement, through surveys, and through the development of a citizens panel. The National group has suggested best practice is to have a dedicated resource to support this function	25	0
S10	<b>Deprivation of Liberty Safeguards</b> - Despite investment in previous year the demand for DoLS Assessments continues to increase with additional costs due to the number of Doctor and Best Interest assessments conducted.	100	100
S11	<b>Data Protection</b> - The Directorate has observed a significant increase in the demand for subject access requests and freedom of information requests. In consultation with the Information Governance Officer this has been flagged as a significant corporate risk. To mitigate this risk funding is requested to increase the establishment of Children's Services social work allocation to undertake this role, together with additional administrative support for the Data Protection Unit with a subsequent transfer of process to that unit	75	0

**Analysis of Revenue Cost Pressures**

No.	Service	2018/19 £'000	2019/20 £'000
S12	<b>Quality Assurance</b> - The Directorate has experienced some challenging provider performance issues within the current financial year. In order to improve the monitoring functions and support providers to deliver high quality care to our citizens additional monitoring officers are required. There is a significant safeguarding risk if the service is unable to support this critical function for our commissioned services.	38	0
	<b>Total Resource Management &amp; Safeguarding</b>	<b>238</b>	<b>100</b>

<b>TOTAL SOCIAL SERVICES</b>	<b>3,511</b>	<b>2,905</b>
------------------------------	--------------	--------------

<b>Directorate: Environment and Housing</b>			
	<b>Neighbourhood and Transport Services</b>		
V1	<b>Environment and Sustainable Development Grant</b> - A large proportion of this grant is used for waste services. A reduction of 10% has been announced by Welsh Government for 2018/19. Same level assumed for 2019/20	230	230
V2	<b>Highway and Footway Network</b> - Due to the reduction in the level of Resurfacing being undertaken on the carriageway and footway since the cessation of the LGBI funding it is anticipated that the amount of patching required will increase.	350	0
V3	<b>Waste</b> - Demographic growth due to new housing developments resulting in increased waste collection and disposal cost.	250	0
V4	<b>Reduction in Sports Wales grant funding</b> - Correspondance received from Sports Wales suggests a cut in grant funding next year of anywhere between 5 and 10%.	20	0
	<b>Total Neighbourhood and Transport Services</b>	<b>850</b>	<b>230</b>
	<b>Council Fund Housing</b>		
V5	The full Universal Credit roll out and changes to welfare reforms and the benefit cap are anticipated to have a detrimental impact on the financial position of the department.	0	100
	<b>Total Council Fund Housing</b>	<b>0</b>	<b>100</b>

<b>TOTAL ENVIRONMENT AND HOUSING SERVICES</b>	<b>850</b>	<b>330</b>
---	------------	------------

<b>Directorate: Managing Director &amp; Resources</b>			
	<b>Performance and Development</b>		
R1	<b>C1V</b> - The core telephony components of the contact centre platform fall out of service support in 2018/19. The technology needs to be replaced and market testing has indicated that the net impact on the budget would be £52k. This price includes additional functionality such as webchat and social media channels required to meet the needs of our customers and to support the new digital strategy	52	0

**Analysis of Revenue Cost Pressures**

<b>No.</b>	<b>Service</b>	<b><u>2018/19</u> £'000</b>	<b><u>2019/20</u> £'000</b>
R2	<b>C1V</b> - Possible changes in funding sources could have an impact on the ability of the service to provide a 24/7 emergency service	135	0
	<b>Total Performance and Development</b>	<b>187</b>	<b>0</b>
	<b>Democratic</b>		
R3	<b>Coroner</b> - Increased contribution required towards current cost of the Joint Coroner Service. This has arisen following an unexpected increase in the number of long jury inquests. Additional costs associated with the increased activity are juror expenses (daily rates apply), forensic and toxicology reports.	25	0
	<b>Total Democratic</b>	<b>25</b>	<b>0</b>
	<b>Regeneration</b>		
R4	<b>Country Parks</b> : A number of initiatives have been sought to enhance the commercial opportunities in country parks which have not as yet come to fruition	88	0
	<b>Total Regeneration</b>	<b>88</b>	<b>0</b>
<b>TOTAL MANAGING DIRECTOR AND RESOURCES</b>		<b>300</b>	<b>0</b>
<b>Council Wide</b>			
C1	<b>Compliance Team</b> : A team is to be established to ensure that all building compliance issues are managed	94	0
<b>TOTAL COUNCIL WIDE</b>		<b>94</b>	<b>0</b>
<b>TOTAL COST PRESSURES</b>		<b>7,050</b>	<b>4,483</b>