

Analysis of Revenue Cost Pressures

No.	Service	<u>2018/19</u> £'000	<u>2019/20</u> £'000
<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
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>

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	<b>Resource Management &amp; Safeguarding</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
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>
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<b>Directorate: Environment and Housing</b>			
	Leisure Services		
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 Leisure Services</b>	<b>20</b>	<b>0</b>

<b>TOTAL COST PRESSURES</b>	<b>3,531</b>	<b>2,905</b>
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