

SUMMARY OF REVENUE PRESSURES

Portfolio Ref	Service Activity	Description of Item	Impact / Issues	Recurring or One Off (R or O)	2015/16	2016/17	2017/18	Head of Service
					£000	£000	£000	
Health & Adult Social Care Portfolio								
HASC 6	Long Term care	Care Act - Increase in assessments and impact on infrastructure to meet demand	New to 2015/16 Councils will be required to undertake assessments for Carers. In addition Councils will need to provide assessments to new clients in readiness for the introduction of Care Accounts and change of capital thresholds in 2016/17. There will be a grant available for this pressure, however there is a risk that it will be insufficient.	R	800.0	800.0	400.0	Mark Howell
HASC 7 (New)	Long Term Care	The number of clients receiving long term care has increased during 2014/15. This increase has created a financial pressure in year which will in turn generate a greater pressure in 2015/16 due to the full year impact.	This increase has been reviewed and agreed as realistic cost pressure based on current actual volumes.	R	2,400.0	2,400.0	2,400.0	
Health & Adult Social Care Portfolio Total					3,200.0	3,200.0	2,800.0	
Children's Services Portfolio								
CS3 (New)	Children's Services Various	The care packages for disabled and looked after children currently exceed the volume allowed for within the budget limit. The need to maintain safe and appropriate placements for these children mean that the volume will not reduce sufficiently in 2015/16 to avoid a pressure.	This pressure is predominantly from the costs arising from an increase in the number of looked after children against a previously planned reduction in volume. Much of the pressure is against the budget for Independent Fostering Placements. In addition there are pressures from the requirement to maintain fostering placements, (Staying Put) up to the age of 25 and from the known increase in volume of Residential placements required for 2015/16.	R	3,100.0	3,100.0	3,100.0	
Children's Services Portfolio Total					3,100.0	3,100.0	3,100.0	
Environment & Transport Portfolio								
E&T 21	Waste Disposal	Charges to schools	Current legislation does not allow Schools to be charged for waste disposal.	R	100.0	100.0	100.0	Mitch Sanders
E&T 22	Planning	CIL Administration income	Regulations have changed, reducing yield	R	105.0	105.0	105.0	Mike Harris
Environment & Transport Portfolio Total					205.0	205.0	205.0	
GRAND TOTAL					6,505.0	6,505.0	6,105.0	