

Appendix 5

Financial Pressures Summary 2018/19

		Value of Pressure	Risk Assessment	
No.	Pressures Title	2018/19 £000	Residual	EIA
1	Cardiff Commitment The Cardiff Commitment sets out how the council, together with a wide range of public, private and third sector partners, will work together to ensure a positive destination for every young person in Cardiff after they finish school, either in employment or further education and training. To facilitate this the Council will require a staffing resource to manage the programme of partnership activity and deliver the processes and links required between students, employers and training/education organisations.	50	Red-Amber	Red-Amber
2	Junior Apprenticeships - Delegated Budgets The Junior Apprenticeships programme is now in its second year of delivery in Cardiff and The Vale College. Up to 90 young people are now able to access a range of bespoke apprenticeship pathways enabling them to continue their positive engagement with education and increasing the chance of them continuing within education and training Post 16. This pressure bid will bridge the funding gap between what schools are able to release from their pupil led funding elements and the actual cost per pupil for following this course of study.	175	Red-Amber	Red-Amber
TOTAL EDUCATION & LIFELONG LEARNING		225		
3	Joint Equipment Service (JES) The JES is an integrated partnership between Cardiff Council, the Vale of Glamorgan Council and the Cardiff and Vale University Health Board. The service development plan aims to support a reduction in hospital admissions, the prevention of delayed transfers of care and the reduction of interim care packages. In line with this, funding is required to support a Same / Next Working Day Delivery Service and to address an increase in demand for equipment.	76	Red-Amber	Red-Amber
TOTAL COMMUNITIES & HOUSING		76		
4	Additional Staffing support for Learning Disabilities Internal Day Care and Occupational Therapy in Adult Services Additional staff in Learning Disabilities Day Care will enable an expansion of the internal Complex Needs Day Service to provide sufficient capacity to allow the service to respond to the large number of young adults transitioning to Adult Social Services in July 2018 and beyond. An increase in occupational therapy posts within the Review Team will help minimise dependence on care services through timely assessment and/or provision of equipment.	109	Red-Amber	Amber-Green
5	Create new and additional support worker posts To enhance the work of Specialist Services and improve support to looked after children, care leavers and homeless young people.	106	Red-Amber	Red-Amber
6	Recruit more Independent Reviewing Officers (IRO's) To appoint an additional two IROs to address increasing demands on the service since the implementation of the Social Services and Well-being (Wales) Act 2014, which has resulted in increased numbers of court proceedings and caseloads.	100	Red	Red-Amber
7	Vale, Valleys and Cardiff (VVC) Regional Adoption Service An increase in the contribution to this service reflecting demand on adoption services. This was approved by the Regional Adoption Consortium Joint Committee in December 2017.	85	Red	Red
TOTAL SOCIAL SERVICES		400		
TOTAL PEOPLE & COMMUNITIES		476		

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No.	Pressures Title	2018/19 £000	Residual	EIA
8	School Transport Following Service Review this amount will be made available to address any issues identified within school transport to include increasing demographic growth, Additional Learning Needs transport requirements and pupil placements outside of mainstream education.	250	Red	Red-Amber
9	Recycling To support the growth of dry recycling processing and compensate for the reduction on income received due to global market decline in prices	523	Red	Amber-Green
TOTAL PLANNING, TRANSPORT & ENVIRONMENT		773		
TOTAL		1,474		