

Appendix 5

Financial Pressures Summary 2018/19

No.	Pressures Title	Value of Pressure 2018/19 £000	Risk Assessment	
			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	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 The Joint Equipment Service is an integrated partnership between Cardiff Council, Vale of Glamorgan Council and the Cardiff and Vale University Health Board. In August 2017, the partnership presented a report to the Strategic Leadership Group who approved a service development plan which includes a Same Next Working Day Delivery Service, the SLG identified the continuation and development of the JES as an essential service to all partners. The development plan will further support the reduction in hospital admissions, the prevention of delayed transfer of care and the reduction of interim care packages. The continuation of this finance is vital to be able provide this current service and meet the requirements for all stakeholders. The demand for equipment has seen an overall increase of 174%, which has been supported by only a 4% increase in resources. There is a need to redress this if the service is to maintain and improve its performance.	76	Red-Amber	Red-Amber
TOTAL COMMUNITIES & HOUSING		76		
4	Learning Disabilities Internal Day Care Additional staff 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.	72	Red-Amber	Green
5	Enhanced Programme for Reviews Increase the number of OT posts in the Review Team to minimise dependence on care services, through timely assessment and/or provision of equipment.	37	Red-Amber	Green
6	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
7	Recruit more Independent Reviewing Officers (IRO's)	100	Red	Red-Amber
8	VVC Regional Adoption Service	85	Red	Red
TOTAL SOCIAL SERVICES		400		
TOTAL PEOPLE & COMMUNITIES		476		
9	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
10	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		
COUNCIL TOTAL		1,474		