

CASSC Appendix 6 - Financial Pressures, Commitments, Realignment & Capital Ambition Policy Growth 2021/22

Directorate	Outline	£000
<b>Financial Pressures</b>		
Education	School Transport - Additional ALN Routes	201
Waste	Funding to compensate for reduction in Sustainable Waste Grant	100
	Switch in Waste Streams - increase in domestic waste	500
Children's Services	Children's Social Work Resource	715
Corporate	Council Tax Reduction Scheme Demand	750
<b>Financial Pressures Total</b>		<b>2,266</b>

<b>Commitments</b>		
Corporate Management	Amounts Payable as Levies and Contributions	474
	Service transformation activity post pandemic	200
Children's Services	Base funding for Children's Social Worker Market Supplement (funded from Financial Resilience Mechanism in 2020/21)	464
	Full year funding requirement for Children's Short Stay Assessment Centre (funded on a part year basis in 2020/21)	432
Economic Development	Shared Regulatory Service (provision for pay award)	80
Governance & Legal Services	Members' Pay Award	30
Housing, Adults & Communities	Contribution to Homelessness Reserve	125
Resources	Reinstating the base budget for Project Management Team	240
<b>Commitments Total</b>		<b>2,045</b>

<b>Expenditure &amp; Income Realignments</b>		
Education	Education - Out of County	1,082
	School Transport	1,033
Governance & Legal Services	External Legal Fees	300
Children's Services	Children's Services - Placements	1,704
	Children's Services - Ty Storrie	270
Adult Services	Adult Services	750
	Adult Services - realignment funded by anticipated additional SS Workforce and Sustainability Grant	600
	Adult Services - recognition of additional anticipated SS Workforce and Sustainability Grant funding	(600)
<b>Expenditure &amp; Income Realignments Total</b>		<b>5,139</b>

<b>Capital Ambition Policy Growth</b>		
Economic Development	Playground Management	188
	Parks - trees, diversity and urban rangers	112
	Support for the city development agenda	50
Education	Cardiff Commitment - education and skills	265
Planning, Transport, Environment	One Planet Cardiff - delivery support	120
Resources	Digital Services Development	50
	Equalities Training Budget	15
<b>Capital Ambition Policy Growth Total</b>		<b>800</b>

<b>TOTAL</b>	<b>10,250</b>
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<b>TOTAL FOR AREAS RELEVANT TO CASSC</b>	<b>875</b>
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