

Financial Pressures, Commitments, Realignment & Capital Ambition Policy Growth 2022/23

ENV. COMMITTEE - APPENDIX 6

Outline		£000
Financial Pressures		
Adult Services	Adult Services - staffing pressures (Emergency Duty Team, vacancy provision, market supplement, restructure of social work teams)	965
Children's Services	Children's - Contribution to fall out of Social Care Recovery Fund	2,000
Corporate	Support for Organisational Change	1,000
Governance & Legal Services	Committee Services	100
	Elections - additional staff	50
Housing & Communities	Housing & Communities - staffing (occupations therapists posts and market supplement)	298
Financial Pressures Total		4,413
COVID-19 Recovery Fund		
Corporate	COVID-19 Recovery Fund	10,000
COVID-19 Recovery Fund Total		10,000
Commitments		
Children's Services	Children's Services Review Hub - Full Year Funding	513
Corporate	Fire Levy	403
	Contributions - (Glamorgan Archives, etc.)	42
Economic Development	Shared Regulatory Service - Contribution to Pay Award	80
	Replacement Vehicles	84
Governance & Legal Services	Member Remuneration	230
Planning, Transport & Env.	Replacement Vehicles	60
Resources	Corporate Apprentices	100
Education	Contributions - (Central South Consortium etc.)	33
Commitments Total (as relevant to ENV.)		224
Expenditure & Income Realignments		
Adult Services	Learning Disability Day Care Service - Staff Regradings	160
Children's Services	Children's Services - Placements	2,722
	Children's Services - staff costs	890
	Child Health and Disability - Domiciliary Care	560
	Children's Services - Fostering	515
Corporate	Remove Council Tax Reduction Scheme (post JRS) contingency	(750)
Corporate Management	Housing Revenue Account - review of historic SLA issues	24
Economic Development (RNS)	Additional Waste Crews (funded through income in 2021/22)	642
	Trade Waste - change in regulations	313
	Landfill Gas - unachievable income	235
	Waste Recyclate Income	(1,250)
Education	Education Other Than At School	100
Governance & Legal Services	Legal - Case Management System and External Legal Fees	305
Performance & Partnerships	Housing Revenue Account - review of historic SLA issues	18
Planning, Transport & Env.	Renewable Energy Schemes	100
Resources	Housing Revenue Account - review of historic SLA issues	358
Expenditure & Income Realignments Total (as relevant to ENV.)		2,540
Capital Ambition Policy Growth		
Young People		
Economic Development	Youth Sport and Physical Activity- Introduction of Inclusion Officers	180
Education	Youth Services	500
	Cardiff Commitment	140
	Child Friendly City	100
	Youth Justice Service - Education Officer	50
	Head of Virtual School for Looked After Children	50
Performance & Partnerships	Data Strategy (Single View of Child Requirements)	205
Cleaner Streets		

Economic Development (RNS)	Additional Cleansing and Enforcement	452
	Street Scene Local Action Team (formerly known as Blitz Teams)	250
Housing & Communities	Estate Management Local Action Team - Expansion	500
Community Improvement and Safety		
Economic Development	Community engagement and safety in parks	197
	Repair and maintenance of parks infrastructure	60
Housing & Communities	Neighbourhood Regeneration Team Restructure	319
Performance & Partnerships	Situational Response to Community Safety Issues	100
	Violence Prevention, with focus on vulnerable young people	82
	Bilingual Cardiff Strategy	53
	Race Equality Task Force	50
One Planet Cardiff		
Education	School Active Travel	103
Planning, Transport & Env.	One Planet Cardiff Delivery - posts	216
	One Planet Cardiff Delivery	200
City Recovery & Infrastructure		
Planning, Transport & Env.	Highways - Carriageways and Footways	1000
Economic Development	Economic development capacity	205
	City Centre Management Additional Staffing	105
Planning, Transport & Env.	Transport team - Additional Staffing	219
	Additional Planning Team Capacity	164
Capital Ambition Policy Growth Total (as relevant to ENV.)		3,104