

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

Outline	£000
Financial Pressures	
Children's - Contribution to fall out of Social Care Recovery Fund	2,000
Support for Organisational Change	1,000
Adult Services - staffing pressures (Emergency Duty Team, vacancy provision, market supplement, restructure of social work teams)	965
Housing & Communities - staffing (occupations therapists posts and market supplement)	298
Committee Services	100
Elections - additional staff	50
Financial Pressures Total	4,413
COVID-19 Recovery Fund	
COVID-19 Recovery Fund	10,000
COVID-19 Recovery Fund Total	10,000
Commitments	
Children's Services Review Hub - Full Year Funding	513
Fire Levy	403
Member Remuneration	230
Replacement Vehicles	144
Corporate Apprentices	100
Shared Regulatory Service - Contribution to Pay Award	80
Contributions - (Glamorgan Archives, Central South Consortium etc.)	75
Commitments Total	1,545
Expenditure & Income Realignments	
Children's Services - Placements	2,722
Additional Waste Crews (funded through income in 2021/22)	642
Children's Services - staff costs	890
Child Health and Disability - Domiciliary Care	560
Children's Services - Fostering	515
Housing Revenue Account - review of historic SLA issues	400
Trade Waste - change in regulations	313
Legal - Case Management System and External Legal Fees	305
Landfill Gas - unachievable income	235
Learning Disability Day Care Service - Staff Regradings	160
Renewable Energy Schemes	100
Education Other Than At School	100
Remove Council Tax Reduction Scheme (post JRS) contingency	(750)
Waste Recyclate Income	(1,250)
Expenditure & Income Realignments Total	4,942
Capital Ambition Policy Growth	
Young People	
Youth Sport and Physical Activity- Introduction of Inclusion Officers	180
Youth Services	500
Data Strategy (Single View of Child Requirements)	205
Cardiff Commitment	140
Child Friendly City	100
Youth Justice Service - Education Officer	50
Head of Virtual School for Looked After Children	50
Cleaner Streets	
Estate Management Local Action Team - Expansion	500
Additional Cleansing and Enforcement	452
Street Scene Local Action Team (formerly known as Blitz Teams)	250
Community Improvement and Safety	
Neighbourhood Regeneration Team Restructure	319
Community engagement and safety in parks	197
Situational Response to Community Safety Issues	100
Violence Prevention, with focus on vulnerable young people	82
Repair and maintenance of parks infrastructure	60
Bilingual Cardiff Strategy	53
Race Equality Task Force	50
One Planet Cardiff	
One Planet Cardiff Delivery - posts	216
One Planet Cardiff Delivery	200
School Active Travel	103
City Recovery & Infrastructure	
Highways - Carriageways and Footways	1000
Transport team - Additional Staffing	219
Economic development capacity	205
Additional Planning Team Capacity	164
City Centre Management Additional Staffing	105
Capital Ambition Policy Growth Total	5,500
TOTAL	26,400

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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
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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		1,545
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		4,942
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
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