

Financial Pressures, Commitments, Realignments & Capital Ambition Policy Growth 2021/22

Outline	£000
Financial Pressures	
Council Tax Reduction Scheme - Demand	750
Children's Social Work Resource	715
Switch in Waste Streams - increase in domestic waste	500
School Transport - Additional ALN Routes	201
Funding to compensate for reduction in Sustainable Waste Grant	100
Financial Pressures Total	2,266
Commitments	
Amounts Payable as Levies and Contributions	474
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
Reinstating the base budget for Project Management Team	240
Service transformation activity post pandemic	200
Contribution to Homelessness Reserve	125
Shared Regulatory Service (provision for pay award)	80
Members' Pay Award	30
Commitments Total	2,045
Expenditure & Income Realignments	
Children's Services - Placements	1,704
Education - Out of County	1,082
School Transport	1,033
Adult Services	750
External Legal Fees	300
Children's Services - Ty Storrie	270
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)
Expenditure & Income Realignments Total	5,139
Capital Ambition Policy Growth	
Cardiff Commitment - education and skills	265
Playground Management	188
One Planet Cardiff - delivery support	120
Parks - trees, diversity and urban rangers	112
Support for the city development agenda	50
Digital Services Development	50
Equalities Training Budget	15
Capital Ambition Policy Growth Total	800
TOTAL	10,250

Financial Pressures, Commitments, Realignment & Capital Ambition Policy Growth 2021/22

Directorate	Outline	£000
Financial Pressures		
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
Financial Pressures Total		2,266
Commitments		
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 & Communities	Contribution to Homelessness Reserve	125
Resources	Reinstating the base budget for Project Management Team	240
Commitments Total		2,045
Expenditure & Income Realignments		
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)
Expenditure & Income Realignments Total		5,139
Capital Ambition Policy Growth		
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
Capital Ambition Policy Growth Total		800
TOTAL		10,250