

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

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