

Appendix 8

Clean Streets, Recycling & Environment Portfolio - Financial Pressures Summary 2019/20

No.	Pressures Title	Value of Pressure	Risk Assessment	
		2019/20 £000	Residual	EIA
FP13	<p>Street Scene - Cleansing growth due to night time economy & increase in food outlets (2-10pm shift) To create an additional cleansing team with working hours of 2-10pm to cover areas such as Roath, Cathays & Canton. This would support cleansing & enforcement activities outside of "normal" working hours in areas of significant nighttime activity. There has been an increased amount of waste deposited in or alongside litter bins & this new team would alleviate the pressure on cleansing teams, particularly in these high footfall areas .</p>	100	Red-Amber	Green
FP14	<p>Street Scene - Increased recycling costs Achieve recycling target - £250k The Council has to meet statutory recycling targets, therefore to achieve annual increases in performance more tonnage is required to be recycled. The recycling target will increase from 58% to 64% in 2019/20.</p> <p>Increased cost of recycling disposal & treatment - £454k Anticipated increase in the cost per tonne of the disposal/treatment of the following materials; Mattresses, wood, paint, carpets, paints, hard plastics, organic food and garden waste. Prices have started to increase during 2018/19 and any funding would be utilised to improve recycling in terms of best value.</p>	704	Red	Green
FP15	<p>Street Scene - City Wide Roll Out of Separate Glass Collections To support the city wide rollout of separate glass recycling collections (domestic) from September 2019, to protect against future market changes and reduce the risk of failing statutory recycling targets.</p>	163	Red-Amber	Green
FP16	<p>Fleet - Additional lease cost of existing fleet Increase in lease costs of replacement vehicles and plant due to previous rental agreements expiring.</p>	200	Red	Green
TOTAL CLEAN STREETS, RECYCLING & ENVIRONMENT PORTFOLIO		1,167		