

Financial Pressures, Commitments, Realignments & Capital Ambition Policy Growth 2020/21

Directorate	Outline	£000
Financial Pressures		
Economic Development	Lost Rental Income from Retail Parades sold to generate Capital Receipts	110
	Facilities Management - To be held centrally to ensure correct spend. Will be allocated in year once impact is known.	500
	Parks - Fallout of Historic Commuted Sums	335
Recycling & Neighbourhood Services	Reduction in Sustainable Waste Grant - Cardiff's proportion of indicative all Wales amount provided in Provisional Settlement	200
	Bank Holiday Working within Waste Services	90
Social Services	Funded Nursing Care - Transfer of Specific Grant into Revenue Support Grant	262
	Short Stay Assessment Centre	400
Planning, Transport & Environment	South Wales Trunk Road Agency (SWTRA) Reduction in Income for works on the High Speed Network	100
Resources	Additional VAT Resource	100
Financial Pressures Total		2,097
Commitments		
Corporate Management	Amounts Payable as Levies and Contributions	552
Education	Cantonian Demountables	169
Housing & Communities	Contribution to Homelessness Reserve	125
Planning, Transport & Environment	Shared Regulatory Service Impact of Anticipated Pay Award	80
	Continued Replacement of Council Fleet with Electric Vehicles	124
	Regional/Local Development Plan Costs	137
Governance & Legal Services	Members' Pay Award	30
Resources	Corporate Apprentice Scheme	108
Commitments Total		1,325
Expenditure & Income Realignments		
Economic Development	Energy Costs	180
	Facilities Management	400
	Other	50
Education	Educated Other Than At School (EOTAS) and Out Of County Costs	750
	School Transport	350
Recycling & Neighbourhood Services	Waste Services	2,922
Social Services	Adults' Services	1,500
	Childrens' Services	4,850
Planning, Transport & Environment	Sustainable Drainage (SUDS) Realignment to reflect low number of applications	108
	Vehicle Clamping	100
Governance & Legal Services	External Legal Fees	150
	Other	25
Central Transport Services	To ensure budgets are at an appropriate level for 2020/21	600
Resources	Rebasing budgets in respect of additional activities within Resources	515
Summary Revenue Account	Reinstate MRF Contingency	350
	Energy Costs	80
	Shared Regulatory Service Contingency for In-Year Increase to Contribution	250
Expenditure & Income Realignments Total		13,180
Capital Ambition Policy Growth		
Economic Development	Delivery of Music Strategy	70
	Costs associated with road closures related to protest marches and Stadium events.	30
Education	Support and Improve Outcomes for Children who are Looked After	150
	Expansion of Open Access Youth Support	201
	Cardiff Commitment Curriculum and Skills Programme	170
	Child Friendly City Programme Costs	65
Housing & Communities	Estate Management Teams	454
Performance & Partnerships	Community Safety Manager	65
Recycling & Neighbourhood Services	Central Area Cleansing	430
	Continuation of the Love Where You Live Campaign	60
Resources	Maintaining & Developing Digital Services	80
Capital Ambition Policy Growth Total		1,775
TOTAL		18,377