

Appendix 13

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

Directorate	Outline	£000
Financial Pressures		
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
Planning, Transport & Environment	South Wales Trunk Road Agency (SWTRA) Reduction in Income for works on the High Speed Network	100
Financial Pressures Total		390
Commitments		
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
Commitments Total		341
Expenditure & Income Realignments		
Recycling & Neighbourhood Services	Waste Services	2,922
Planning, Transport & Environment	Sustainable Drainage (SUDS) Realignment to reflect low number of applications	108
	Vehicle Clamping	100
Summary Revenue Account	Reinstate MRF Contingency	350
	Shared Regulatory Service Contingency for In-Year Increase to Contribution	250
Expenditure & Income Realignments Total		3,730
Capital Ambition Policy Growth		
Housing & Communities	Estate Management Teams	454
Recycling & Neighbourhood Services	Central Area Cleansing	430
	Continuation of the Love Where You Live Campaign	60
Capital Ambition Policy Growth Total		490
TOTAL		4,951