

Analysis of Revenue Cost Pressures

No.	Service	<u>2018/19</u> £'000	<u>2019/20</u> £'000
	Neighbourhood and Transport Services		
V1	Environment and Sustainable Development Grant - A large proportion of this grant is used for waste services. A reduction of 10% has been announced by Welsh Government for 2018/19. Same level assumed for 2019/20	230	230
V2	Highway and Footway Network - Due to the reduction in the level of Resurfacing being undertaken on the carriageway and footway since the cessation of the LGBI funding it is anticipated that the amount of patching required will increase.	350	0
V3	Waste - Demographic growth due to new housing developments resulting in increased waste collection and disposal cost.	250	0
	Total Neighbourhood and Transport Services	830	230
	Regeneration		
R4	Country Parks : A number of initiatives have been sought to enhance the commercial opportunities in country parks which have not as yet come to fruition	88	0
	Total Regeneration	88	0
	TOTAL COST PRESSURES	918	230