

	2017-18 £'000	2018-19 £'000	2019-20 £'000	Total £'000	Comment
Chief Executive's					
Coroners	100			100	Review of pay arrangements plus further costs due to more post-mortems/clinical tests etc.
Wellness project	25			25	CCC contribution to Wellness Manager post
Premises costs for Nant-y-ci	50			50	Efficiency not delivered and due to new structure re-alignments the premises is now needed in the medium to long term therefore a re-instatement of premises budgets is required.
	175	0	0	175	
Education & Children					
Leaving Care/When I'm ready	100			100	Statutory Code of Practice relating to Part 6 of the Social Services and Well-being (Wales) Act 2014 sets out a local authority's legal responsibilities in respect of post-18 living arrangements for young people in foster care. Local authorities are required to set up local 'When I am Ready' schemes in line with the requirements in the code. Estimated costs in relation to accommodation, education, training, work and maintenance
Respite centres	100			100	£100k efficiency in 2015-16 was on the basis of agreeing additional income from the LHB for the level of medical related care required at the respite centres. This is to be progressed as part of wider collaboration discussions and there is no timescale currently which has created a budget deficit in a challenging service.
Psychology and ALN reform/CFU expansion	40	20		60	Legislative changes within the ALN reform bill planned by December 2016, to be implemented during 2017/18, anticipated that additional staffing resource will be needed.
Education Other than at School	100			100	Demand is increasing at an accelerated pace with the budget having overspent by an increasing amount over the past 2 years or more
Total Education & Children	340	20	0	360	
Communities					
Burry Port Harbour	30				Increase in the mechanical sand dredging budget (net of anticipated increased moorings income).
Residential Care Pressures	850	1,200	1,600	3,650	Cost and demand pressures in older people residential care.
Total Communities	880	1,200	1,600	3,650	
Corporate Services					
Procurement	93				Realignment to strengthen the section to assist in delivering the Procurement Strategy and the TIC procurement review.
Total Corporate Services	93	0	0	0	
Environment					
Streetscene					
Waste strategy	268	453	711	1,432	Waste strategy costings. Legislative pressure due to Part 4 of the Environment Bill (increase trade waste recycling rates)
Potential reduction in Environmental Grant	260	260	260	780	Estimated shortfall in the Single Revenue grant based on the reduction between 15/16 and 16/17.
Residual Waste treatment	460	0	0	460	Estimated increase in prices of £20/tonne in RDF costs
Transport					
Safe walking routes to schools	39	39	39	117	Implementation of revised statutory guidance on the criteria for Safe Walking routes to School
	1,027	752	1,010	2,789	
Total Growth Bids	2,515	1,972	2,610	6,974	