

Demographic, Legislative or continuing pressures

	2019-2020 £'000	2020-2021 £'000	2021-2022 £'000
Project Development Officer - Llanelli Wellness Centre	55		
Total for the Chief Executives Department	55	0	0
Childrens Services	100	50	
ALN Reform	400		
Behaviour Support Services	200		
WESP strategy implementation	70		
Curriculum Reform - Local	25		
Transforming 14-16 Learning Pathways & Young Apprenticeships	200		
Families First Hub coordinator	40		
Youth Worker- Health & Well being	36		
Governance/Finance/School Reorganisation Challenge Advisor	60		
School Meals Service - legislative kitchen maintenance	100		
School Admissions-IT Development and Post	50		
Assessment team - additional social worker	45		
Direct payments	50		
Total for the Education & Childrens Department	1,376	50	0
Demographic Pressure 3.9% population growth 75+	1,797	1,867	1,940
National Living Wage pressure on Commissioned care	1,695	1,695	1,145
Domiciliary Care - impact of Allied Health situation	100	100	100
Total for the Communities Department	3,592	3,662	3,185
Housing Benefit - Administration Grant reduction	50		
Corportate Insurance - premium increase	53		
Total for the Corporate Services Department	103	0	0
Waste strategy	205	590	644
Potential reduction in SWM Grant	156	156	156
Kerbside Glass Collection		250	
Potential New HWRC in northern sector of County.		50	
Eradication of Japanese knotweed	25		
Purchase of litter bins	25		
Creation of a Sustainable Drainage Approval Body	108	76	
Transport			
Cycle routes maintenance	75		
School transport	200	180	180
Public rights of way	70	80	
Tywi Valley path	50	70	50
Active Travel Act	45	45	
Parking Services - income	451		
Parking Services - ticket machines	160		
Highway Maintenance	500	500	500
Delivery of the Highways Asset Management Plan	100	150	150
Property			
Property Condition survey on non-Housing properties- responding to Grenfell Tower fire	unknown		
Planning			
LDP - Programme Officer & enquiry costs	10	90	
Built Heritage Projects & Training Co-ordinator	29	17	
Establishment of a Development and Delivery Unit.	104		
Total for the Environment Department	2,313	2,254	1,680
TOTAL	7,439	5,966	4,865