

Demographic, Legislative or continuing pressures

APPENDIX B

	2019-2020 £'000	2020-2021 £'000	2021-2022 £'000	Description	Proposed Allocation 2019-20 £'000
Project Development Officer - Llanelli Wellness Centre	55				
Total for the Chief Executives Department	55	0	0		0
Childrens Services	100	50		Increasing cost of legal services due to cases tending to be more complex. Trends suggest that this pressure will continue	
ALN Reform	400			Provide key team to implement statutory reform provision & dissipate future financial /lgal challenges arising from a lack of capacity to deal with an increasing numbers of ALN/Inclusion challenges.	
Behaviour Support Services	200			Initial stage of behaviour review - setting up inclusion bases/behaviour pods	
WESP strategy implementation	70			Revenue funding to staff Welsh language immersion centres	
Curriculum Reform - Local	25			To support local curriculum developments as further releases of curriculum reform are progressed	
Transforming 14-16 Learning Pathways & Young Apprenticeships	200			Continuing work previously grant funded - partnership working, curriculum chioce, developing links, helping to reduce NEETs.	
Families First Hub coordinator	40			Provide more flexibility across the 3 hubs and ensure staff are deployed effectively to maixmise benefit to young people.	
Youth Worker- Health & Well being	36			Previously funded via a grant and recognised as good practice to provide such a service.	
Governance/Finance/School Reorganisation Challenge Advisor	60			Education post to coordinate school management and review with HR & Finance	
School Meals Service - legislative kitchen maintenance	100			Maintenance of school kitchens is on a priority basis and current budget does not cover urgent works across over 100 kitchens.	
School Admissions-IT Development and Post	50			Further development of software required to meet needs of the LA. In the longer term, an additional member of staff would then enable system maintainence & upgrade.	
Assessment team - additional social worker	45			Existing teams need additional resource to manage case loads within appropriate time constraints.	
Direct payments	50			Ongoing review of most effective support for families. Increasing offer of flexibility for families moving away from traditional respite support.	
Total for the Education & Childrens Department	1,376	50	0		500
Demographic Pressure 3.9% population growth 75+	1,797	1,867	1,940	Based on anticipated increase in demand on residential and domiciliary care related to population growth	
National Living Wage pressure on Commissioned care	1,695	1,695	1,145	Current estimate on commissioned services if Govt make mandatory increases in hourly rate of Dom care and res care	
Domiciary Care - impact of Allied Health situation	100	100	100		
Total for the Communities Department	3,592	3,662	3,185		2,200 (400 excl grant)
Housing Benefit - Administration Grant reduction	50			reduction in administration grant received from DWP	
Corporate Insurance	53			Increase in premium for corporate cover	
Total for the Corporate Services Department	103	0	0		0
Waste strategy	205	590	644	as per draft Waste strategy costings.	
Potential reduction in SWM Grant	156	156	156	Estimated shortfall in the Sustainable Waste Management grant based on the reduction between 17/18 and 18/19.	
Kerbside Glass Collection		250		Potential net cost of introducing kerbside glass collection (cost offset by reduction in Bring Site provision).	
Potential New HWRC in northern sector of County.		50		Running costs for potential new HWRC in the northern sector of the County, over current and previous provision.	
Eradication of Japanese knotweed	25			Statutory obligation to remove the knot weed from Council land	
Purchase of litter bins	25			Purchase of litter bins	
Creation of a Sustainable Drainage Approval Body	108	76		Implementation of schedule 3 of the Flood and Water Management Act 2010. From the 7th of January 2019 CCC will be required to review and approve applications for all developments with 'drainage implications'. In addition, there is a requirement for the SAB to adopt and manage the surface water drainage systems once they are satisfied that, if constructed, the drainage system is compliant with national standards. The cost of funding 3 FTEs as the first phase of implementation would be approximately £108k (Systems Officer, Engineer & Technician) with an additional 2 FTES in the following year.	
Transport					
Cycle routes maintenance	75			Highways maintenance of cycle routes plus on road C class routes to support the Cycling strategy.	
School transport	200	180	180	Market pressures, Demographic growth and MEP pressures. Review of profiling to be undertaken.	
Public rights of way	70	80		ROWIP commitments - cessation of a ROWIP grant	

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Tywi Valley path	50	70	50	Maintenance of the Tywi valley path	
Active Travel Act	45	45		Requirements of the Active Travel Act as a legislative demand, particularly given the future shape of LTF funding; we currently spend Circa £15-£20 p.a. on the administration elements (this does not include scheme delivery that recognises our requirement to demonstrate continuous improvement)	
Parking Services - income	451			Car Park validation of income not achievable plus carry forward of legacy policy decisions on charging.	
Parking Services - ticket machines	160			Modernise car park ticket machines	
Highway Maintenance	500	500	500	Adverse weather repairs to highway	
Delivery of the Highways Asset Management Plan	100	150	150	Highway drainage inventory and condition survey - Collection of above and below ground inventory data to address flood risk management and risk based maintenance prioritisation. (£50k in years 2 and 3); Infrastructure video inventory update - Network video survey enabling inventory capture, point cloud data and condition assessment (£100k in years 1,2 and 3)	
Planning					
LDP - Programme Officer & enquiry costs	10	90		Additional funding required to meet the ongoing costs associated with the legislative requirements arising from the review and preparation of the Local Development Plan including ICT requirements, evidence gathering and examination costs.	
Built Heritage Projects & Training Co-ordinator	29	17		Additional funding is required to employ a Projects and Training coordinator within the Built Heritage team. A business plan is currently being developed that demonstrates that the continued development of the Built Heritage Team will have outcomes which will contribute to meeting the requirements of the Well-being of Future Generations (Wales) Act 2015	
Establishment of a Development and Delivery Unit.	104			Establishment of a Development and Delivery unit that would support delivery of CCC's statutory functions, capital projects, generation of capital receipts and regeneration ambitions. The unit would put in place an innovative approach aimed at delivering the above, adding value and control through bringing planning support in house reducing external commissions etc. and building on skills across the authority.	
Total for the Environment Department	2,313	2,254	1,680		1,300
TOTAL	7,439	5,966	4,865		4,000 (2,200 excl grant)