

Demographic, Legislative or continuing pressures					
	2016-2017	2016-2017	2017-2018	2018-2019	Description
	£'000	ALLOCATED £'000	£'000	£'000	
Chief Executive's					
Registration of Electors	30	30			Voter registration changes
Coroners			35		Review of pay arrangements
Language Translation	205	205			Increased costs arising from implementing the new Welsh Standard
	235	235	35	0	
Communities					
Full year effect of proposed increase in Residential Care Home fees	711				
Demand pressures – existing commitments	500				
Re-instatement of budget for Day services - No council decision	500	1,800			
Living Wage - Impact on charges from private sector	449				£449k minimum scenario - worst case £2.560m
	2,160	1,800	0	0	
Environment					
Streetscene					
Waste strategy	79		166	544	as per Waste strategy costings. Legislative pressure due to Part 4 of the Environment Bill (increase trade waste recycling rates)
Potential reduction in SWM Grant (25%)	1,000	260			
Transport					
Safe walking routes to schools	32				Implementation of revised statutory guidance on the criteria for Safe Walking routes to School
MEP	125	125	125	125	Demographic & MEP pressures.
Property Services					
Pumping Stations	88				Current budget is inadequate to cover all maintenance and utility costs - Overspend has been covered by Hydrology surpluses in previous years however with the transfer of the WW contract back to WW this will become a direct pressure on the department. Potential Environmental consequences if additional budget is not allocated.
	1,324	385	291	669	
	3,719	2,420	326	669	