

| | 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 | |
| | | | | | The code 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. |
| Education & Children | | | | | |
| Leaving Care/When I'm ready | 200 | | | 200 | 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 | 300 | | | 300 | Demand is increasing at an accelerated pace with the budget having overspent by an increasing amount over the past 2 years or more |
| School Budgets | ? | | | 0 | School budgets/staffing levels: the obvious increasing strain on school budgets challenges their ability to enhance provision / raise standards. |
| School related EVR | 500 | | | 500 | Notwithstanding the relative protection of school budgets the real position is that schools across the county are having to consider reducing staff as their budgets shrink in real terms. The pressure is increased by the ongoing school rationalisation programme |
| Total Education & Children | 1,140 | 20 | 0 | 1,160 | |
| Communities | | | | | |
| Residential Care Pressures | 1,000 | 1,200 | 1,600 | 3,800 | Cost and demand pressures in older people residential care. |
| Total Communities | 1,000 | 1,200 | 1,600 | 3,800 | |
| 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 | 3,342 | 1,972 | 2,610 | 7,924 | |