

Demographic, Legislative or continuing pressures				Description	Proposed Allocation 2018-2019 £'000
	2018-2019 £'000	2019-2020 £'000	2020-2021 £'000		
Chief Executive's					
Income target in CE policy	60			Income target from efficiency proposal from 5 years ago simply not achievable	150
Counter Terrorism	Unknown			Counter Terrorism -Presently the responsibility for coordinating PREVENT rest with the Police although there is a growing demand to take responsibility for areas such as training, translation of material and case management being placed on the Local Authority. Should the Dovetail project be implemented then budgets will have to be established. Hopefully the additional responsibilities will result in funding from the Home Office and Welsh Government but as this is currently unknown.	
IT Income	47			Cessation of grant via Education Dept. Previously contributed to the cost of providing ADSL/BB to Primary Schools. Facility still being provided and income target still in the IT budget	
IT Income	40			Decrease in schools SLA income due to school closures and mergers. Costs are based on a site fee as well as pupil numbers.	
IT Income	23			Decrease in MWWFA SLA. Costing model was revised in Jan 2017 resulting in a reduction in income.	
Firmstep Platform	64			Additional revenue cost of the Firmstep application platform. Firmstep is the product chosen by the organisation to facilitate the move to a fully integrated Customer Relationship Management system (CRM). This integration with core back office systems enables us to provide citizens with a single point of contact and authentication for all online service activity and transactions. The 2 members of staff who've traditionally supported our current CRM have left making the current situation unsustainable. Firmstep allows us to absorb that loss whilst continuing to develop and improve digital customer services. PBB's associated to those 2 members of staff have been relinquished. Firmstep is the application platform chosen to deliver our "Channel Shift" agenda and many initiatives aligned to the Digital Transformation Strategy. It will be used to deliver a 21st century, 24/7 digital experience to customers, to automate and digitise processes and procedures and to facilitate efficiencies across the organisation.	
Land Charges	37			Restructure of Land Charges unit to meet current demand	
Legal	39			Upgrading 0.5 Legal Assistant post to full time Assistant solicitor in Property section to meet workload	
Total Chief Executive's	310	0	0		
Eduction and Children					
Childrens Services	423	100	50	Fostering rates and WG planned all Wales rates. New rates effective from Oct 17. As we currently pay the lowest, the impact will be greater for CCC.	350
Additional Learning Needs reform	50	100	150	WG have not quantified to date but hard to see how this won't need financial support	
WESP	50			CCC's impact on one million welsh speakers won't progress without funding.	
Behaviour Support Services Review Recommendations	50	100		Changing the nature & location of provision to meet pupil needs across the County through cluster bases, training, etc. report will be coming to CMT and will also link to MEP Band B.	
School meals	60			Food cost increases (above general inflation validation)	
Schools	45			A number of schools need to be closed to rationalise across the Authority – Corporate Approach. Possible 'invest to save' for resource into MEP team	
Music Service	100			Struggling to get to self-funded, not Statutory but well supported politically	
Total Education and Children	778	300	200		

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Corporate Services					
Housing Ben Admin Grant	65			Grant is being reduced annually. Any shortfall currently potentially covered by a HB reserve but this is not a sustainable solution	0
Total Corporate Services	65	0	0		0
Communities					
Demographic pressures 3.9% growth in over 75's	1,656	1,656	1,656	Based on anticipated increase in demand on residential and domiciliary care related to population growth	1,750
National Living Wage	1,763	1,862	2,095	Current estimate on commissioned services if Govt make mandatory increases in hourly rate of Dom care and res care	
Out of Hours Social Work Team	75			Cost of new team across children and adults to end reliance on overtime/standby social work	
Deprivation of Liberty Standards (DoLS) backlog / Social Services and Well-being Act	150	150	150	Cost of new legislative requirements on mental health teams to complete required assessments	
	-150	-150	-150	Offset by potential additional income resulting from Welsh Government decision to raise capped rate for Domiciliary Care charges (2017-2018 weekly charge from £60 to £70; assumption for next 3 years - £10 increase)	
Mental Health and Learning Disability Citizen's Advice Bureau (CAB)	250			Greater diagnosis of disability and life span of service users	
Total Communities	3,779	3,518	3,751		1,750
Environment					
Waste strategy	453	711		as per Waste strategy costings.	750
Potential reduction in SWM Grant	170	170	170	Estimated shortfall in the Single Revenue grant based on the reduction between 16/17 and 17/18.	
Kerbside Glass Collection			200	Potential net cost of introducing kerbside glass collection (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	
Transport					
Cycle routes maintenance	180			Highways maintenance of cycle routes plus on road C class routes to support the Cycling strategy.	
Detrunking of A477	96			Increased highways maintenance following the de-trunking of the A477 on the 6th of June 2017. Currently seeking funding from WG for remediation works.	
School transport	200	200	200	Market pressures, Demographic growth and MEP pressures. Review of profiling to be undertaken.	
Public rights of way	80	80	80	ROWIP commitments	
Tywi Valley path			50	Maintenance of the Tywi valley path	
Active Travel Act	20			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)	
Property					
Property Condition survey on non-Housing properties-responding to Grenfell Tower fire				unknown	
Planning					
Local Development Plan	75			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.	750
Ecological Impact of the Environment Act 2016	43			To tackle the increased requirements brought in through Env Act 2016 on statutory duty to assess ecological implications of planning applications (now approx. covering 900 applications a year).	
Total Environment	1,392	1,161	700		750
Authority Total	6,324	4,979	4,651		3,000