

GROWTH PRESSURES

APPENDIX C

	2020/21 £'000	Description
Chief Executive & Regeneration		
Carbon Reduction Commitment	75	New role to pursue carbon reduction measures and small feasibility budget - to progress council's goal of becoming carbon neutral
Legal - additional internal capacity	60	1 x Assistant Solicitor to increase internal capacity, due to increased demand in relation to: Education and social care; S106 & Sundry Debtors; Property
TOTAL - Chief Executive & Regeneration	135	
Education & Childrens		
ALN & Autism - additional places	300	To fund additional classes already implemented due to demand for places within Unit settings especially for children/young people with Autism.
ALN Reform	400	To implement changes in line with the ALN Wales Act
School Delegated Budgets - pupil numbers	560	To increase school budgets due to increased pupil number - based on estimate number (160 x £3,500)
TOTAL - Education & Childrens	1,260	
Community Services		
Demographic Pressures	1,709	3.58% increase based on demographic of weighted average of current service users (age 75-84 and 85+)
National Living Wage	3,025	Increase from £8.21 to £8.72 applied to commissioned care. Rate announced 31 December. Additional £472k vs draft budget funded from SCW Grant
TOTAL - Community Services	4,734	
Environment		
Food Waste Collection	133	Estimated 8 Month cost increase of Absorbent Hygiene Products collection
Food Waste Bin Liners	230	Annual provision of bin liners for Food Caddys
Waste Wardens & Advisors	125	New Team to support implementation of 3 bag restriction and achievement of recycling target
Waste Treatment & Disposal	820	Increased contractually committed sum with CWM Environmental
School Transport - ALN	215	Significant growth in pupil numbers eligible for ALN school transport which has higher costs per individual pupil
Local Development Plan	101	Legislative requirement arising from review and preparation of LDP, including evidence gathering, ICT and examination costs
Ash die back	100	To proactively manage diseased trees. Ash die back is a national issue.
Core Waste Activity	110	To mitigate the reduction in Sustainable Waste Management Grant which underpins core budgets
Winter Gritting Arrangements	90	Required allocation to gritting budgets as a consequence of revised pay arrangements in relation to out of hours Winter Maintenance duties
TOTAL - Environment	1,924	
TOTAL - ALL	8,053	(of which £472,000 is met from grants)

VALIDATION - UNDELIVERABLE SAVINGS PROPOSALS / INCOME TARGETS

Citizens Advice Bureau	28	Not able to be delivered without impacting service users
Corporate Health & Safety	290	The original savings proposal has been superceded by individual savings proposals made departments, and further delivery is not possible
Corporate Standby	49	The original proposal included standby savings relating to Hydrology. As this function is now outside the Authority, the standby saving cannot be made
School Music Service	150	Funding required to maintain current level of delivery
Planning	325	Recent years have been overspent following a national trend of a reduction in the number of large scale planning applications which attract significant fees
TOTAL - Validation	842	