

<b>Demographic, Legislative or continuing pressures</b>					
	2016-2017	2016-2017	2017-2018	2018-2019	Description
	£'000	ALLOCATED £'000	£'000	£'000	
<b>Chief Executive's</b>					
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
	<b>235</b>	<b>235</b>	<b>35</b>	<b>0</b>	
<b>Communities</b>					
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
	<b>2,160</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	
<b>Environment</b>					
<b>Streetscene</b>					
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			
<b>Transport</b>					
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.
<b>Property Services</b>					
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.
	<b>1,324</b>	<b>385</b>	<b>291</b>	<b>669</b>	
	<b>3,719</b>	<b>2,420</b>	<b>326</b>	<b>669</b>	