

SUMMARY OF PRESSURES		Description
£m		
Pay / Workforce		
NJC Pay Award Estimate (Including Schools)	2.912	Pay inflation estimated at 2% for NJC employees plus incremental progression
Aura/Newydd Additional Pay Inflation	0.091	A contribution to pay indexation to contribute to the developing pay and reward policies of both organisations
Teacher Pay Award Estimate	2.413	Inflation based on pay award of 2.75% which has been confirmed
Pension Officer Post	0.040	Additional post to work within employment services as direct contact for pensions
Total - Pay / Workforce	5.456	
Inflationary Pressures - Non Pay		
Inflation - Non Pay	0.759	Inflation for Energy, Fuel, Water and NNDR
Total - Inflationary Pressures - Non Pay	0.759	
Social Services Pressures		
Social Care Commissioning	1.643	Estimated inflationary increase for the Councils care providers
Out of County Placements	2.500	Pressure to reflect the increase in the number and complexity of placements
Transition to Adulthood	0.656	Pressure for the cost of care packages for clients moving into adulthood
Marleyfield and Holywell Extra Care Revenue Costs	0.492	Additional revenue funding to support additional clients
Social Services Specific Grant	0.283	Shortfall between estimated grant and actual grant received in 2019/20
Total - Social Services Pressures	5.574	
Education & Youth Pressures		
Additional Learning Needs (ALN) - Senior Learning Advisor Exclusions	0.072	Additional capacity to address the increase in exclusions from schools
Additional Learning Needs Education Tribunal Act (ALNET)	0.015	Pressure from ALN reform in 2020/21
ALN 1:1 Support - Schools Delegated Budget	0.400	Additional resource to for 1:1 support as a result of implementation of ALN
Demography	0.230	Pressure resulting from demographic change in 2020/21
Youth Justice	0.071	Additional capacity to address effective school focused youth work
Total - Education & Youth Pressures	0.788	
Other Pressures		
MRP - Existing	0.300	Annual increase to fund the cost of the change to MRP policy in March 2018
Further borrowing costs for Capital Programme	0.039	Additional revenue costs associated with new 21st C School programme
Transportation	0.700	Pressure relating to school transport due to increase in numbers of pupils and routes
Parking & Enforcement	0.178	Lower than anticipated income from car park charges
Empty Properties	0.070	Revenue costs of an officer previously funded by capital
Rent Shortfall Pressure	0.140	Shortfall in rental income following disposal of properties
One off efficiencies dropping out (19/20)	0.030	Efficiencies included in 2019/20 budget that were one off only
Temporary Accommodation	0.040	Previous years efficiency no longer achievable
Review of Financial Assessments	0.030	Remainder of previous years efficiency no longer achievable
Foster Cares Discount Scheme	0.092	Cost of implementation of scheme to provide more benefits to local foster carers
Enforcement Officer	0.041	Additional post due to withdrawal of committal as a recovery tool by WG
Growth Deal Contribution	0.050	Annual contribution to the North Wales Regional Growth deal
Unachieved Efficiency for Income	0.100	Remainder of income target estimated at 2020/21
Unachieved Efficiency for Workforce Costs	0.100	Remainder of £0.250m efficiency for workforce cost reduction
Citrix Licencing	0.126	Increase in Citrix licencing costs in 2020/21
One Off Pressures dropping out (19/20)		
Local Development Plan Pressure	(0.172)	
North Wales Regional Waste Partnership	(0.425)	
Work Opportunities Pressure	(0.063)	
Total - Other Pressures	1.376	The budget for 2019/20 included a number of one off pressures that will drop out in 2020/21.
Repayment of Reserve from 19/20 budget	2.221	Reserves utilised in 2019/20 budget which are one off only
TOTAL	16.174	