

| 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 | |