

APPENDIX E1 - SUMMARY OF PRESSURES - MOVEMENT FROM DRAFT TO FINAL

Ref	Pressures by Directorate	2020/21 Pressure Draft £000	Change £000	2020/21 Pressure Final £000
CYP	Children & Young People	2,650	0	2,650
SCH	Social Care & Health	5,505	(500)	5,005
ENT	Enterprise	764	25	789
RES	Resources	245	63	308
CEO	Chief Executives Unit	221	0	221
CORP	Corporate Costs & Levies	313	240	553
APP	Appropriations	44	(44)	0
FIN	Financing	0	0	0
	Totals	9,742	(216)	9,526

Ref	Children & Young People	2020/21 Pressure Draft £000	Change £000	2020/21 Pressure Final £000
PCYP004	Teachers Pension Scheme - increased pension contribution rate	689		689
	CYP Teachers pay increase (2.7% less 1%) - Apr to Aug '20	491		491
PCYP001	ALN - Mounton House recoupment income shortfall	298		298
	ALN - increased placements and increased cost of placements at Independent Schools	338		338
	ALN - increased cost of placements at other Local Authorities	41		41
	ALN - pressures arising from Authority supporting more children to remain in LA schools	529		529
PCYP002	ALN transport pressures	217		217
	ALN transport pressures - post 16	47		47
	CYP Totals	2,650	0	2,650

Ref	Social Care & Health	2020/21 Pressure Draft £000	Change £000	2020/21 Pressure Final £000
CSCH006	Myst project - increased investment and impact of ICF funding ceasing	287		287
	Childrens Services Looked After Children (LAC) pressure	2,600		2,600
CSCH003	Adult demographics - adults with disabilities pressure	1,044		1,044
CSCH002	Care home and domiciliary provider fee levels - maintaining contractual fee levels	373		373
	TWUD (Turning the World Upsidedown) and countywide rollout of commissioning strategy	1,048	(500)	548
Report	Investment in Safeguarding team	153		153
	SCH Totals	5,505	(500)	5,005

Ref	Enterprise	2020/21 Pressure Draft £000	Change £000	2020/21 Pressure Final £000
PENT001	Street Lighting - Energy Increases	25		25
Report	Monlife investment (Council report 19/9/19)	98		98

Report	Strategic development plan contribution - part-year impact	41		41
CENT021	Planning Application income/fee deficit	100		100
PENT019	Car Parks - Pay & Display Income deficit	183		183
CENT020	Highways & Flooding - PPA Income deficit	35		35
	Highways & Flooding - SAB (Sustainable Drainage Approval Body) income deficit	66		66
	Highways & Flooding - ESD Flooding grant deficit	20		20
CENT022	PTU Catchment change consequences	114		114
	Passenger Transport Unit - Private Hire income pressure	50		50
	Passenger Transport Unit - vehicle maintenance pressure	20		20
PENT020	ENT - Building Cleaning - Succession Management	12		12
	Ealing ruling - block booking scheme to mitigate impact of clubs and associates unable to recover VAT		25	25
	ENT Totals	764	25	789

Ref	Chief Executive's Unit	2020/21 Pressure Draft £000	Change £000	2020/21 Pressure Final £000
CCEO001	Legal - additional investment in childcare solicitors in response to demand and to lessen need to take external legal advice	125		125
	Legal - employment lawyer investment	55		55
CCEO002	Technology renewal - increased software licence fees in community hubs, contact centre and community education	41		41
	CEO Totals	221	0	221

Ref	Resources	2020/21 Pressure Draft £000	Change £000	2020/21 Pressure Final £000
PRES001	Energy cost increases	22		22
PRES005 18/19	Technology & Systems review - digital savings no longer regarded as achievable	76		76
PRES006	SRS core contribution increase	147		147
	Business rate discretionary rate relief		63	63
	RES Totals	245	63	308

Ref	Corporate Costs & Levies	2020/21 Pressure Draft £000	Change £000	2020/21 Pressure Final £000
Full Cost budget briefing note	Fire precept increase - based on indicative increase notified	199	(180)	19
Full Cost budget briefing note	Insurance renewals - increase in premiums (half yr effect from 19/20)	114		114
	Incremental pay pressure caused by introduction of new pay spine		420	420
	Corporate Costs & Levies Totals	313	240	553

Ref	Appropriations	2020/21 Pressure Draft £000	Change £000	2020/21 Pressure Final £000
Full Cost budget briefing note	Additional borrowing in respect of Future schools tranche A, DFGs, and sewer plants	44	(44)	0
	Appropriations Totals	44	(44)	0