

Appendix D - Summary table of Pressures

APPENDIX D/1

	Original	December	Revised	Revised			Revised
Summary table of pressures	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20	Total
	£000	£000	£000	£000	£000	£000	£000
Demographics - managed through practice change		-	-	-	-		-
Pension auto enrolment	0	0	0	913	92		1,005
Increase in employers national insurance	968	968	968				968
Cost of Local development plan	125	125	125				125
Childrens social serivces - Cabinet report	483	483	483				483
Childrens services additional pressure	0	1,000	1,000				1,000
SCH Contract inflation care fees - residential	784	784	684				684
SCH Contract inflation care fees - domicillary care	347	347	247				247
Waste	1150	1,370	1,260	311			1,571
PTU	355	355	355	30	47	72	504
Provision for redundancy	0	0	450	250	250		950
National Living Wage impact		0	0	0	58	112	170
Living wage foundation increase from 1st April		0	68				68
SWFA precept		0	34				34
Welsh Language - compliance with standards		45	45				45
Treasury pressure	100	100	0				-
Legal services pressure		0	75				75
Total Pressures	4,312	5,577	5,794	1,504	447	184	7,929

Excluding schools
Reserve funded

- 217
- 1,482