

Chief Executive	Non Covid-19 Pressures	COVID-19 Specific PRESSURES			Total
DIVISION	Service Pressures not related to Covid-19 (£,000)	Expenditure directly attributable to Covid-19 (£,000)	Shortfall /Loss of Income due to Covid-19 (£,000)	Costs incurred due to changes in service delivery (£,000)	
Legal & Land Charges	16	0	60	0	76
Governance, Democracy & Support	24	0	30	57	111
	40	0	90	57	187

Chief Executive	Non Covid-19 Pressures	COVID-19 Specific PRESSURES			HEADLINE PRESSURE ANALYSIS		
Division / Description of Pressure	Service Pressures not related to Covid-19 (£,000)	Expenditure directly attributable to Covid-19 (£,000)	Shortfall /Loss of Income due to Covid-19 (£,000)	Costs incurred due to changes in service delivery (£,000)	Core assumptions used to calculate forecast pressure*	Factors that are attributable / can alter forecast pressure figure / Sensitivity Value (£0,000) ~	Risk Factor (%) / Future Impact Pressures on Service where no value offered /Other factors
Legal & Land Charges					Core assumptions on how the value been calculated	State value range / monthly, weekly, daily impact if applicable	
Reduction in Land Charges Income due to 1) Recurrent budget pressure 2) impact of Covid on Housing market.	16	0	60	0	No income received Apr-Jun. Assuming 35% of previous year from July-March.	Worst Case - Current assumption Medium Case -Applications rise to 50% (-£14k). Best Case - Applications rise to 65% (-£28k)	Danger of Covid second wave causing housing market to shutdown again.
Total Legal & Land Charges	16	0	60	0			
Governance, Democracy & Support					Assumed closed until September with future course income affected by distancing guidelines.	Best Case - Current assumption (£0). Worst Case - Closed until April 1st. (+£30k)	Danger of Covid second wave causing longer shutdown.
Community Education - Loss of income due to closures of sites due to Covid.		0	30	0			
Contact Centre - Staff Overspend		0	0	57	Because of the staff resource needed for Covid the service were not able to implement staff restructure. (savings already removed from budget)	No change predicted due to requirement for Track & Trace etc...	
Community Hubs	24				Recurring budget pressure, insufficient funding for Gilwern Library and Usk Post Office.		Recurrent pressure - Unless managed will repeat in 21-22.
Total Governance, Democracy & Support	24	0	30	57			
TOTAL CEO'S	40	0	90	57			

20-21 Sensitivity			MTFP Risk 21-22			
Worst	Medium	Best	Pressure	Risk	Notes	
0	-14	-28	16	Medium	Recurrent shortfall pressures of £16k.	
0	-14	-28	16			
30	0	0		Medium	Depends on effect distancing guidelines have on classroom capacity.	
0	0	0	57	High	If staff numbers need to remain at current levels to help manage calls and TTP then staff savings will not be made.	
0	0	0	24	High	Unless managed this will repeat in 21-22.	
30	0	0	81			
30	-14	-28	97			

*Core assumptions examples (time period ,number ,budget ,frequency, etc)

**Variable factors in Core assumptions (time period - sensitivity, numbers, policy, frequency, etc)