Ref	Pressures by Directorate	2020/21	2020/21
		Pressure	Saving
		0	£000
CYP	Children & Young People	2,650	(830)
SCH	Social Care & Health	5,505	(1,013)
ENT	Enterprise	764	(579)
RES	Resources	245	(321)
CEO	Chief Executives Unit	221	(163)
CORP	Corporate Costs & Levies	313	(370)
APP	Appropriations	44	(1,758)
FIN	Financing	0	(2,948)
	Totals	9,742	(7,981)

Ref	Children & Young People	2020/21	2020/21
		Pressure	Saving
		£000	£000
PCYP004	Teachers Pension Scheme - increased pension contribution rate	689	
FC1F004	CYP Teachers pay increase (2.7% less 1%) - Apr to Aug '20	491	
	ALN - Mounton House recoupment income shortfall	298	
PCYP001	ALN - increased placements and increased cost of placements at Independent Schools	338	
PCTPUUI	ALN - increased cost of placements at other Local Authorities	41	
	ALN - pressures arising from Authority supporting more children to remain in LA schools	529	
PCYP002	ALN transport pressures	217	
PCTP002	ALN transport pressures - post 16	47	
CYP001	CYP - 2% reduction in Individual School Budgets		(830)
	CYP Totals	2,650	(830)

Ref	Social Care & Health	2020/21	2020/21
		Pressure	Saving
		£000	£000
	Myst project - increased investment and impact of ICF funding ceasing	287	
CSCH006	Childrens Services Looked After Children (LAC) pressure	2,600	
	LAC savings - reduced legal costs		(100)
	LAC savings - additional investment in Myst project		(250)
	Adult demographics - adults with disabilities pressure	1,044	
CSCH003	Disability Services - reduce budget in line with current year demand and forecast		(7)
	My Day My Life - Development of single Monmouth MDML Hub		(15)
CSCH002	Care home and domiciliary provider fee levels - maintaining contractual fee levels	373	
	TWUD (Turning the World Upsidedown) and countywide rollout of commissioning strategy	1,048	
	Fairer charging weekly threshold increases from £70 to £80 generating income following means test		(116)
	Practice change		(150)
Report	Investment in Safeguarding team	153	
SCH001	Renegotiate Severn View section 28A contract sum		(166)
	Service Contract efficiency savings		(20)
SCH004	Fees and charges increases		(189)

SCH Totals	5,505	(1,013)

PENTOOL Street Lighting - Energy Increases 25 Report Monlife investment (Council report 19/9/19) 98 Report Strategic development plan contribution - part-year impact 41 Planning Application income/fee deficit 100 Planning Application income/fee deficit 100 Planning & Building Control - Planning Application fee increase - (6c0) WG set to increase price by 20% Planning & Building Control - Charging customers who wish to amend application during process. (22) Planning & Building Control - Increasing Pre-app fees by 2.5% (22) Planning & Building Control - New income from S106 monitoring fees Planning & Building Control - Increase in L2 Pre-app income - fee increase Planning & Building Control - Increase in L2 Pre-app income - fee increase Planning & Building Control - Staff restructure (27) PENTO19 Car Parks - Pay & Display Income deficit 183 ENTO10- First year implementation costs of car parking proposals - removal of ressure from 19/20 (10) Highways & Flooding - SAB (Sustainable Drainage Approval Body) income deficit Highways & Flooding - ESD Flooding grant deficit 20 Highways & Flooding - ESD Flooding grant deficit 20 Highways & Flooding - Charge for Access Markings (2) Highways & Flooding - Increase Road Closure Income Budget (32) Highways & Flooding - Increase Road Closure Income Budget (32) Highways & Flooding - Increase Road Closure Income Budget (32) Highways & Flooding - Increase in Street Name & Numbering (5) Charges (in particular developers) Highways & Flooding - Increase Road Closure Income Budget (32) Highways & Flooding - Increase Road Closure Income Budget (32) Highways & Flooding - Increase Road Closure Income Budget (32) Highways & Flooding - Increase Road Closure Income Budget (33) Highways & Flooding - Increase Road Closure Income Budget (34) Highways & Flooding - Increase Road Closure Income Budget (34) Highways & Flooding - Increase Road Closure Income Budget (35) Highways & Flooding - Increase Road Closure Income Budget (35) Highways & Flooding - Torour Budget (36) Highways & Flooding - Torou	Ref	Enterprise	2020/21	2020/21
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	Hwys Operations - Provision of recycled tarmac to other local authorities.		(5)
CFC001	School Meals - School Meals Price increase from £2.45 to £2.50.		(20)
CFC001	Discretionary fees & charges		(48)
	ENT Totals	764	(579)

Ref	Chief Executive's Unit	2020/21	2020/21
		Pressure	Saving
		£000	£000
	Legal - additional investment in childcare solictors in response to	125	
	demand and to lessen need to take external legal advice		
CCEO001	Legal - employment lawyer investment	55	
002002	Legal services income from Fire and police		(10)
	Offsetting legal costs against capital projects and investment activity		(40)
CEO002 (19/20)	Reduction in annual grant provided to Monmouth CAB		(1)
CCEO002	Technology renewal - increased software licence fees in community hubs, contact centre and community education	41	
CCLOUZ	Market and increase take-up of community education courses across all sites		(30)
CEO007	Staffing realingment across policy and governance		(79)
CFC001	Discretionary fees & charges		(3)
	CEO Totals	221	(163)

Ref	Resources	2020/21	2020/21
		Pressure	Saving
		£000	£000
PRESO01	Energy cost increases	22	
PRESO05	Technology & Systems review - digital savings no longer regarded	76	
18/19	as achievable	70	
PRESO06	SRS core contribution increase	147	
RES001	Senior officer reduction		(100)
RES002	Exchequer savings - removal of cheques		(20)
RES003	Commercial income		(200)
CFC001	Discretionary fees & charges		(1)
	RES Totals	245	(321)

Ref	Corporate Costs & Levies	2020/21	2020/21
		Pressure	Saving
		£000	£000
Full Cost budget briefing note	Fire precept increase - based on indicative increase notified	199	
Full Cost budget briefing note	Insurance renewals - increase in premiums (half yr effect from 19/20)	114	
	Investments - Corporate Plan	TBC	

Full Cost	Freeze pension contribution rate at 23.1% for next two years		
budget			(370)
budget briefing			(370)
note			
	Corporate Costs & Levies Totals	313	(370)

Ref	Appropriations	2020/21 Pressure £000	2020/21 Saving £000
Full Cost budget briefing note	Net Minimum Revenue Provision (MRP) increase based on additional activity		(204)
Full Cost budget briefing note	Additional borrowing in respect of Future schools tranche A, DFGs, and sewer plants	44	
2019-20 Budget approval	Interest Receivable		(1)
Full Cost budget briefing note	Earmarked Reserves review - reduction in Treasury Equalisation reserve		(400)
	Costs funded via capitalisation direction:		
Full Cost budget briefing note	Corporate redundancy provision		(400)
Report Cabinet Capital MTFP 20/9/19	Mounton House recoupment income loss and repayment of reserve funding for inclusion centres		(348)
Full Cost budget briefing note	School based redundancy provision		(300)
Report Cabinet Capital MTFP 20/9/19	Safeguarding team - one-off investment in recruitment & training		(45)
Report Cabinet Capital MTFP 20/9/19	Lead officer - workforce development		(60)
	Appropriations Totals	44	(1,758)
	Appropriations rotals	44	(1,/38)

Ref	Financing	2020/21	2020/21
		Pressure	Saving

		£000	£000
Report	Council tax base increase based on forecast housing completions - as per CT1 form		(322)
	AEF increase - revised assumption from -1% to 0%		(900)
Full Cost budget briefing note	AEF funding - assumed 100% WG funding of teachers pay increase - Apr to Aug '20		(491)
	AEF funding - assumed 100% WG funding of teachers pension increase		(689)
	Council tax increase to 4.95% (from 3.95%)		(509)
Full Cost budget briefing note	Disinvest from top-up on discretionary business rate relief scheme		(37)
	Financing Totals	0	(2,948)