

**Analysis of Revenue Cost Pressures 2016/17**

No.	Service	2016/17 £'000
<b>Directorate: Learning and Skills</b>		
L1	<b>Schools</b>	
	Teaching/Non Teaching Pay Award	649
	General Inflation 1%	130
	Rates Inflation	259
	Teachers Pension Scheme Increased Contributions from 14.1% to 16.4% (Full Year Effect)	208
	Increase in employers National Insurance	1,218
	Increase through minimum funding commitment	-477
	<b>Total Schools</b>	<b>1,987</b>
L2	Recoupment Income from other Local Authorities	700
	<b>Total for Education and Schools</b>	<b>2,687</b>

<b>TOTAL LEARNING AND SKILLS</b>	<b>2,687</b>
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<b>Directorate: Social Services</b>		
	<b>Children &amp; Young People</b>	
S1	Managing demand at the initial point of access	120
S2	Increasing numbers of Looked Children and children supported to live with their families as an alternative to care and accommodation costs for 16 year olds and over	555
S3	Legal and Advocacy costs	120
S4	Children with complex medical conditions living longer	40
	<b>Total for Children &amp; Young People</b>	<b>835</b>
	<b>Adults Services</b>	
S5	Impact of continuing demographic growth in numbers of very old people in the population	450
S6	Changes in legislation and policy including Social Services Wellbeing (Wales) Act 2014 and sleep ins	275
S7	Grant cessation/change in arrangements - Intermediate Care Fund, Regional Collaborative Fund, Supporting People	819
S8	Increasing hospital discharge activity	90
S9	Transitions From Childrens to Adult Services	100
S10	Change in UK Policy - National Enhanced Minimum Wage	1,350
	<b>Total for Adults Services</b>	<b>3,084</b>
	<b>TOTAL SOCIAL SERVICES</b>	<b>3,919</b>

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No.	Service	2016/17 £'000
<b>Directorate: Environment and Housing</b>		
<b>Visible Services</b>		
V1	Highways & Footway Network Maintenance	350
V2	Waste - Cost of pre sorting at Household Waste Recycling Centres	180
V3	Waste - Reduction in grant funding (12.5%)	300
<b>Total for Visible Services</b>		<b>830</b>
<b>Transportation</b>		
V4	Transport Services - Reduction in grant income for administration of concessionary bus passes	25
<b>Total for Transportation</b>		<b>25</b>
<b>Council Fund Housing</b>		
V5	Grant reduction for the Transition phase following the introduction of the Housing (Wales) Act 2014	100
V6	Grant Fallout - Community Safety	35
<b>Total for Council Fund Housing</b>		<b>135</b>
<b>TOTAL ENVIRONMENT AND HOUSING SERVICES</b>		<b>990</b>
<b>Directorate: Managing Director &amp; Resources</b>		
<b>Resources</b>		
R1	Electoral Registration Administration Act 2013 and Representation of the Peoples Act 1983 and associated pressures	80
<b>Total for Resources</b>		<b>80</b>
<b>TOTAL MANAGING DIRECTOR AND RESOURCES</b>		<b>80</b>
<b>Directorate: Council Wide</b>		
<b>Council Wide</b>		
C1	Introduction on National Living Wage	51
C2	Changes to the Welsh Language Act	100
<b>TOTAL COUNCIL WIDE</b>		<b>151</b>
<b>TOTAL COST PRESSURES 2016/17</b>		<b>7,827</b>