

Medium Term Financial Strategy 2022/23 to 2026/27**COST PRESSURES & GROWTH (Assessment as at October 2021)**

Portfolio	Service	Description	2022/2023 £'000	2023/2024 £'000	2024/2025 £'000	2025/2026 £'000	2026/2027 £'000
<u>Covid -19</u>							
Environment	Homelessness	Temp B&B	200	0	0	0	0
		Security	240	0	0	0	0
Education	ICT	Digitally Excluded Pupils	50	0	0	0	0
Sub Total - COVID-19			490	-	-	-	-
<u>2021/2022 Cost pressures</u>							
Environment	Waste		445	0	0	0	0
Education	Independent School Fees		0	150	0	0	0
Sub Total - 2021/22 Cost Pressures			445	150	0	0	0
<u>Service Demand</u>							
Education	ISB	Increase/(Decrease) in Pupil Population	545	-83	507	-138	-53
		Increase in SEN Categories - PenyCwm Growth	95	93	93	93	0
Sub Total - Service Demands			640	10	600	-45	-53
<u>Changes in Policy / Legislation</u>							
Cross cutting	Increase in NI contributions	Council Staff	600	0	0	0	0
Social Services	Community Care Uplift	Social Care	1,700	0	0	0	0
Sub Total - Policy/Legislation			2,300	0	0	0	0
<u>Other</u>							
	Crematoria Income	Impact of new cremetoriums on Income	0	70	0	0	0
Cross Cutting	Energy	Corporate Landlord / Streetlighting & MSCPs	265	0	0	0	0
Leisure	Management Fees	Increase by CPI (3.1%)	30	0	0	0	0
Planning	Review of LDP		65	0	0	0	0
Sub Total - Other			360	70	-	-	-
TOTAL			4,235	230	600	45	53
Included in The MTFS Funding Gap			4,235	2,000	2,000	2,000	2,000

Cost Pressures & Growth - Schools

Cleaning	Additional Cleaning in Schools	470	0	0	0	0
Increase in NI contributions		380	0	0	0	0
Energy		320	0	0	0	0
TOTAL - SCHOOLS		1,170	-	-	-	-
		5,405	230	600 -	45 -	53