

REVENUE BUDGET 2022/2023 - COST PRESSURES

APPENDIX 2

| Portfolio | Service | 2022/2023 £'000 | 2023/2024 £'000 | 2024/2025 £'000 | 2025/2026 £'000 | 2026/2027 £'000 |
|---|------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <u>Covid -19</u> | | | | | | |
| Cross Cutting | Infection Control | 35 | 0 | 0 | 0 | 0 |
| Education | ICT | 50 | 0 | 0 | 0 | 0 |
| Sub Total - COVID-19 | | 85 | 0 | 0 | 0 | 0 |
| <u>2021/2022 Cost pressures</u> | | | | | | |
| Environment | Waste | 882 | 280 | 0 | 0 | 0 |
| Education | Independent School Fees | 0 | 150 | 0 | 0 | 0 |
| Sub Total - 2021/22 Cost Pressures | | 882 | 430 | 0 | 0 | 0 |
| <u>Service Demand</u> | | | | | | |
| Corporate Services | SRS | 60 | 0 | 0 | 0 | 0 |
| Education | ISB | 0 | 10 | 600 | -45 | -53 |
| Sub Total - Service Demands | | 60 | 10 | 600 | -45 | -53 |
| <u>Changes in Policy / Legislation</u> | | | | | | |
| Cross cutting | Increase in NI contributions | 471 | 0 | 0 | 0 | 0 |
| Social Services | Community Care Uplift | 1,700 | 0 | 0 | 0 | 0 |
| Sub Total - Policy/Legislation | | 2,171 | 0 | 0 | 0 | 0 |
| <u>Other</u> | | | | | | |
| Corporate Services | CCTV | 123 | 0 | 0 | 0 | 0 |
| | Corporate Procurement | 100 | 0 | 0 | 0 | 0 |
| | DRM | 36 | 0 | 0 | 0 | 0 |
| | Citizens Advice Bureau | 30 | 0 | 0 | 0 | 0 |
| Environment | Crematoria Income | 90 | 0 | 0 | 0 | 0 |
| Economy | General Offices | 70 | 0 | 0 | 0 | 0 |
| Cross Cutting | Energy | 265 | 0 | 0 | 0 | 0 |
| Leisure | Management Fees | 30 | 0 | 0 | 0 | 0 |
| Planning | Review of LDP | 65 | 0 | 0 | 0 | 0 |
| Sub Total - Other | | 809 | 0 | 0 | 0 | 0 |
| TOTAL - COST PRESSURES | | 4,007 | 440 | 600 - | 45 - | 53 |