

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