

**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
<b><u>Covid -19</u></b>						
Cross Cutting	Infection Control	35	0	0	0	0
Education	ICT	50	0	0	0	0
<b>Sub Total - COVID-19</b>		<b>85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>2021/2022 Cost pressures</u></b>						
Environment	Waste	882	280	0	0	0
Education	Independent School Fees	0	150	0	0	0
<b>Sub Total - 2021/22 Cost Pressures</b>		<b>882</b>	<b>430</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Service Demand</u></b>						
Corporate Services	SRS	60	0	0	0	0
Education	ISB	0	10	600	-45	-53
<b>Sub Total - Service Demands</b>		<b>60</b>	<b>10</b>	<b>600</b>	<b>-45</b>	<b>-53</b>
<b><u>Changes in Policy / Legislation</u></b>						
Cross cutting	Increase in NI contributions	471	0	0	0	0
Social Services	Community Care Uplift	1,700	0	0	0	0
<b>Sub Total - Policy/Legislation</b>		<b>2,171</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Other</u></b>						
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
<b>Sub Total - Other</b>		<b>809</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - COST PRESSURES</b>		<b>4,007</b>	<b>440</b>	<b>600 -</b>	<b>45 -</b>	<b>53</b>