

**MEDIUM TERM FINANCIAL STRATEGY 2020/21 TO 2024/25 - COST PRESSURES**

PORTFOLIO	SERVICE	2020/2021 £	2021/2022 £	2022/2023 £	2023/2024 £	2024/2025 £
<b>COST PRESSURES</b>						
<b>Corporate Services</b>						
	Housing Benefit	107,000				
		<b>107,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Social Services</b>						
	Community Care	-	162,000			
		<b>-</b>	<b>162,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Education</b>						
	Teachers Pay & Pensions	766,000				
		<b>766,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Environment</b>						
	Cemeteries	50,000				
	Sustainable Waste Management Grant Reduction	85,000				
		<b>135,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Planning</b>						
	Review of LDP		133,000			
	Development of SDP	27,000	-	-	-	-
		<b>27,000</b>	<b>133,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>All Portfolios</b>						
	Cardiff City Deal	16,800	34,500			
	Loan Interest Costs Highways Prudential Borrowing funding	108,000	200,000			
		<b>124,800</b>	<b>234,500</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXISTING COST PRESSURES</b>		<b>1,159,800</b>	<b>529,500</b>	<b>-</b>	<b>-</b>	<b>-</b>

**GROWTH**

<b>Education</b>	Pupil Population	229,500		182,000		152,200
	Pupil Population at Pen y Cwm	165,000				
		<b>394,500</b>	-	<b>182,000</b>	-	<b>152,200</b>
<b>All Portfolios</b>	Transformation Budget	<b>492,000</b>	-	-	-	-
<b>TOTAL GROWTH</b>		<b>886,500</b>	-	<b>182,000</b>	-	<b>152,200</b>
<b>OVERALL TOTALS</b>		<b>2,046,300</b>	<b>529,500</b>	<b>182,000</b>	-	<b>152,200</b>