

PORTFOLIO	SERVICE	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	Comments
		£	£	£	£	£	
EXISTING SERVICE COST PRESSURES							
Corporate Services							
	ICT	160,000					
	Council Tax Reduction Scheme	280,000					Total forecast cost pressure is £650,000, of which £370,000 is related to Covid-19 Pressures and it is assumed WG will continue funding.
		440,000	-	-	-	-	
Social Services							
	Legal Fees - Children's	350,000					
	Community Care - National Minimum Wage	250,000	400,000				To cover the increase in the Minimum Living Wage over & above inflation and non pay related cost increases.
		600,000	400,000	-	-	-	
Education							
	Home to School Transport	100,000					Increased number of pupils at Penycwm - impact on Transport
		100,000	0	0	0	0	
Environment							
	Legionella Monitoring	50,000					One member of staff and software (Water quality Report)
	Corporate Landlord	60,000					Ongoing budget shortfall
	Environmental Health	24,000					End of collaboration with Torfaen CBC - remaining cost pressure. Delayed due to interim response to Covid-19, and will be considered as part of SMR2 in due course
	Cwmcrachen Utility Costs	22,000					Improved position compared to 19/20 Investigations into electricity consumption being carried out
	General Offices	23,000					Potential loss of rental income
	Waste	35,000					Reduction in the Sustainable Waste Management Grant for 2021/2022
		214,000	-	-	-	-	
Economy							
	Industrial Units	133,000					Reduced income opportunities due to economic uncertainty and increased income target (BtG Strategic Business Review). If target figure is further increased for 2021/2022 budgets, the adverse figure will increase significantly. Budget holder requests target figure for 2021/2022 to freeze.
		133,000	-	-	-	-	
Planning							
	Review of LDP	66,500	66,500				Delays to producing the new Local Development Plan due to Covid-19 and as a result the shortfall will fall over 2 financial years
		66,500	66,500	-	-	-	
Licensing							
	Fees & Charges	33,000					Cost pressure arising as a result of no increase being approved to the fees charged
		33,000	-	-	-	-	
All Portfolios							
	Cardiff City Deal	34,500					

Highways Prudential Borrowing funding	200,000					previous scheme is funded from insurance fund contributions. However, this funding source is no longer sustainable (22 years of repayments remaining, from 30 year PB loan)
	234,500	-	-	-	-	
TOTAL EXISTING COST PRESSURES	1,821,000	466,500	0	0	0	
GROWTH / NEW RESPONSIBILITIES						
Corporate Services						
SRS - New Data Facility	11,000			57,000		Business Case developed
Community Hubs	25,000					
	36,000	-	-	57,000	-	
Education						
ALN Reform	100,000					statutory post currently grant funded
Pupil Population	-	45,000	(213,000)	126,000		
	100,000	45,000	(213,000)	126,000	0	
Environment						
Waste Wardens	67,000					
Waste Services - Transfer Station (Operated by Silent Valley)	50,000					Ongoing shortfall with management fee, usually covered by in year virements but this is no longer sustainable.
	117,000	-	-	-	-	
SUB TOTAL GROWTH / NEW RESPONSIBILITIES	253,000	45,000	-213,000	183,000	0	
TOTAL COST PRESSURES / GROWTH (BAU)	2,074,000	511,500	-213,000	183,000	0	