

PORTFOLIO	SERVICE	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	Comments
		£	£	£	£	£	
<b>EXISTING SERVICE COST PRESSURES</b>							
<b>Corporate Services</b>							
	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.
		<b>440,000</b>	-	-	-	-	
<b>Social Services</b>							
	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.
		<b>600,000</b>	<b>400,000</b>	-	-	-	
<b>Education</b>							
	Home to School Transport	100,000					Increased number of pupils at Penycwm - impact on Transport
		<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Environment</b>							
	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
		<b>214,000</b>	-	-	-	-	
<b>Economy</b>							
	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.
		<b>133,000</b>	-	-	-	-	
<b>Planning</b>							
	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
		<b>66,500</b>	<b>66,500</b>	-	-	-	
<b>Licensing</b>							
	Fees & Charges	33,000					Cost pressure arising as a result of no increase being approved to the fees charged
		<b>33,000</b>	-	-	-	-	
<b>All Portfolios</b>							
	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**