

|                |  | 2024/25          | 2025/26          | 2026/27          | 2027/28          | 2028/29          |
|----------------|--|------------------|------------------|------------------|------------------|------------------|
|                |  | £                | £                | £                | £                | £                |
| <b>Service</b> |  |                  |                  |                  |                  |                  |
|                | <b><u>Corporate Pressures</u></b>  |                  |                  |                  |                  |                  |
| corp           | Council Tax Reduction Scheme (7.5% CT increase in 24/25, 5% CT increase per year thereon)  | 740,250          | 777,263          | 816,126          | 856,932          | 899,779          |
| corp           | Fire Levy (+5% from 2025/26 on)  | 1,090,344        | 508,568          | 533,996          | 560,696          | 588,731          |
| corp           | BBNP   | 18,466           | 18,466           | 18,466           | 18,466           | 18,466           |
| corp           | Apprenticeship levy increase linked to pay award - around 0.4% of pay  | 162,000          | 32,000           | 25,000           | 25,750           | 26,265           |
|                |  | <b>2,011,060</b> | <b>1,336,296</b> | <b>1,393,588</b> | <b>1,461,844</b> | <b>1,533,240</b> |
|                | <b><u>Growth Demography (+)</u></b>  |                  |                  |                  |                  |                  |
| Schools        | Schools Delegated - Pupil number - change in formula   | -218,997         | 0                | 0                | 0                | 0                |
| Schools        | Schools Delegated - Pupil number - change in formula   | 137,008          | 100,000          | 0                | 0                | 0                |
| Schools        | Schools Delegated - Pupil number - change in formula   | 55,000           | 0                | 0                | 0                | 0                |
| ASC            | ASC Learning Disabilities Transitions - based on a known list of service users attaining age of 18, current costs v adult possible placement i.e., right sized | 721,830          | 734,270          | 734,270          | 734,270          | 734,270          |
|                |  | <b>694,841</b>   | <b>834,270</b>   | <b>734,270</b>   | <b>734,270</b>   | <b>734,270</b>   |
|                | <b><u>Schools</u></b>  |                  |                  |                  |                  |                  |
| Schools        | Increase delegated funding   | 3,600,000        |                  |                  |                  |                  |
|                |  | <b>3,600,000</b> | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
|                | <b><u>Service Specific Pressures (+)</u></b>   |                  |                  |                  |                  |                  |
| Schools        | Utility pressures - 24-25 deflation and future years   | 0                | -748,446         | 170,000          | 190,000          | 210,000          |
| Schools        | ICT - Schools Sustainability Programme (currently WG Ed Tech funded)   | 0                | 250,000          | 0                | 0                | 0                |
| Education      | Freedom Leisure Contract inflation CPI %   | 101,858          | 82,018           | 71,945           | 49,403           | 50,391           |
| Education      | Existing Early Retirement pressure net cost pension strain School level (policy)   | 100,000          | 0                | 0                | 0                | 0                |
| Education      | Sustainable Communities for Learning Programme funding ceasing March 2026 - Transformation Team sit in Transformation directorate                              | 0                | 0                | 449,450          | 0                | 0                |

|           |  |           |           |           |           |           |
|-----------|--|-----------|-----------|-----------|-----------|-----------|
| Education | Sustainable Communities for Learning Programme funding ceasing March 2026 - ALN team   | 0         | 0         | 137,430   | 0         | 0         |
| HCD       | Library Staff equal pay re: Customer Services Review (@grade 5)  | 23,250    | 23,250    | 0         | 0         | 0         |
| HCD       | Business Case for 'Compliant Homeless Services for Powys' Part One: Instant Access 24-7 Triage Service – Clients aged 16 to 25 years old; Instant Access 24-7 Triage Service – Clients aged 25+ (Please refer to Business Case for details of potential savings in bed-and-breakfast costs). Project Officer post to oversee the project and find the properties | 0         | 38,688    | 38,688    | -59,920   | 0         |
| HCD       | Business Case for 'Compliant Homeless Services for Powys' Part Two: 24/7 Supported Accommodation for Households with Higher Support Needs.(Please refer to Business Case for details).   | 0         | 244,204   | 0         | 0         | 0         |
| ASC       | Contract/provider uplifts - Residential, Nursing, Supported Living, Domiciliary Care, Direct Payments -in line with contracts, % uplifts is  | 8,553,179 | 4,630,956 | 4,862,504 | 5,105,629 | 5,307,329 |
| Childrens | Unaccompanied Asylum Seeking Children (UASC) - Additional Staffing in line with allocation increase  | 99,649    | 0         | 0         | 0         | 0         |
| Childrens | Unaccompanied Asylum Seeking Children (UASC) Placements under 18 - 23 placements as per Home Office allocation   | 309,817   | 36,750    | 36,750    | 36,750    | 36,750    |
| Childrens | Unaccompanied Asylum Seeking Children (UASC) Placements Post 18 - net of income (not included in the 23 Home Office allocation)  | 393,331   | 115,686   | 46,274    | 46,274    | 23,137    |
| Childrens | Placements - Full Year effect of previous part year (2023/24) Children Looked After (CLA) in 2024/25   | 600,195   | -500,000  | -500,000  | -500,000  | -500,000  |
| Childrens | Full Year effect on leaving care from children turning 18 in 2023/24 and 2024/25 (Part Year)   | 486,649   | 470,000   | 470,000   | 470,000   | 470,000   |
| Childrens | Assured Savings in 2023/24 yet to deliver  | -955,850  | 0         | 0         | 0         | 0         |
| Childrens | Full Year effect of previous part year Short Breaks in 2023/24   | 80,748    | 0         | 0         | 0         | 0         |
| Childrens | Full Year effect of previous part year Direct Payments in 2023/24  | 15,630    | 0         | 0         | 0         | 0         |
| Childrens | Contract/provider uplifts, include Real Living Wage (RLW)  | 724,433   | 913,517   | 1,008,730 | 1,113,198 | 1,226,691 |

|           |  |          |           |          |          |         |
|-----------|--|----------|-----------|----------|----------|---------|
| Childrens | In house Residential - Increase in staffing due to complexity of children estimated  | 200,000  | 0         | 0        | 0        | 0       |
| Childrens | Mothball a property, temporarily and deploy staff  | -517,000 | 0         | 0        | 0        | 0       |
| Childrens | Early Help in line with increased demand   | 97,133   | 0         | 0        | 0        | 0       |
| PPPP      | Local Development Plan 2   | 70,670   | 1,720     | -295,040 | 0        | 0       |
| PPPP      | Reprofiled Local Development Plan 2  | -97,020  | -29,120   | 349,200  | -223,060 | 0       |
| PPPP      | Strategic Property - Asset Management Project Leader   | 48,930   | 0         | 0        | 0        | 0       |
| PPPP      | Strategic Property - Energy Officer - To assist in working toward net zero targets   | 48,930   | 0         | 0        | 0        | 0       |
| HTR       | Temporary Reduction in the revenue contribution to the transport reserve in 2023/24 reestablished as base budget in 2024/25 as agreed last year ( b/fwrđ from 23/24)                           | 0        | 1,191,000 | 0        | 0        | 0       |
| HTR       | Temporary Depreciation reduction   | -514,750 | 514,750   | 0        | 0        | 0       |
| HTR       | Home to School Transport historic budget deficit b/fwrđ from 23/24   | 517,500  | 0         | 0        | 0        | 0       |
| HTR       | Inflation on payments to bus operators for school transport routes expected at 9% b/fwrđ from 2023/24  | 477,920  | 0         | 0        | 0        | 0       |
| HTR       | School mainstream additional budget pressure 2023/24   | 291,950  | 0         | 0        | 0        | 0       |
| HTR       | School mainstream transport contracts to be retendered in September 2025. 20% increase on existing contract price expected.  | 0        | 865,860   | 602,810  | 0        | 0       |
| HTR       | Mitigation - operating inhouse school bus service for 14 routes in South of county. Could be introduced from September 2025 to coincide with school contract retender.                         | 0        | -119,090  | -226,980 | 0        | 0       |
| HTR       | Additional school routes tendered September 2023 (School closures)   | 118,730  | 0         | 0        | 0        | 0       |
| HTR       | Impact of fossil fuel vehicle purchase inflation on revenue depreciation (Based on existing asset life assumptions) - inflation on vehicle purchases assumed at cumulative 3% annual inflation | 0        | 138,230   | 65,620   | 74,550   | 40,990  |
| HTR       | Impact of introducing alternative fleet (e.g. electric) on revenue depreciation. (Based on existing asset life assumptions) Mitigation to depreciation pressures - delay by 1 year             | 0        | 10,870    | 330,180  | 759,240  | 921,010 |

|         |  |          |          |          |          |          |
|---------|--|----------|----------|----------|----------|----------|
| HTR     | Inflation on public transport routes including concessionary fares   | 337,850  | 345,710  | 269,670  | 185,150  | 188,820  |
| HTR     | Proposed increase in Winter maintenance standby tbc  | 72,000   | 0        | 0        | 0        | 0        |
| HTR     | HWRC Retender July 2024 (estimated 10% increase to current prices)   | 69,420   | 0        | 0        | 0        | 0        |
| HTR     | Residual Contracts gate fee increase to charges from 1st November 2023   | 247,360  | 0        | 0        | 0        | 0        |
| HTR     | Inflation on agency staff contracts used to support Waste Collection and Highways Technical Services.  | 21,570   | 18,120   | 14,150   | 9,710    | 9,890    |
| HTR     | Inflation on Materials/contractors/fuel estimated at 5% for 2024/25 - used to deliver Highways works, fleet repairs, residual/recycling contracts  | 603,990  | 574,930  | 447,910  | 307,780  | 313,700  |
| HTR     | Increase in income to mitigate inflation for materials/contractors/fuel  | -279,920 | -235,120 | -183,420 | -125,930 | -128,450 |
| HTR     | Increase in income to mitigate pay inflation awarded. This is recovered in income from customers e.g. trunk road   | -594,340 | -338,620 | -264,180 | -181,360 | -184,960 |
| HTR     | Increase in income to mitigate non pay inflation awarded, this will be achieved through charging customers the increased inflation   | -46,570  | 0        | 0        | 0        | 0        |
| T & C   | Additional 1x FTE translator due to increased service demand (total cost: £45k but part funding £10k from external translation budget as this spend would reduce with extra capacity in team)  | 35,000   | 0        | 0        | 0        | 0        |
| digital | a - Cyber Security contracts   | 0        | 100,000  | 0        | 0        | 0        |
| digital | d) - Azure cloud consumption- Moving to Azure will de-risk County Hall, support business continuity, and will support the modernisation of services. It was also decrease the councils carbon footprint  | 0        | 100,000  | 0        | 0        | 0        |
| digital | f) E5 Licensing- Improving the quality of the Councils accounts by moving from an E3 licence to and E5. This will provide added security benefits, logging capabilities and increased functionality and will support the council to have an increased level of cyber resilience. | 0        | 110,000  | 40,000   | 0        | 0        |

|              |   |                   |                   |                   |                   |                   |
|--------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| digital      | h) Staff funded by Digital Transformation Programme 2023 - 2026             | 0                 | 56,000            | 100,000           | 0                 | 0                 |
| legal        | Contribution to HM Coroner Service - budget pressure 2023/24 plus inflation | 133,910           | 21,320            | 22,380            | 23,500            | 24,680            |
| legal        | Review of the boundaries structure community council boroughs               | 0                 | 50,000            | -50,000           | 0                 | 0                 |
| corp         | Other pressures in future years not identified                              | 0                 | 1,000,000         | 1,000,000         | 1,000,000         | 1,000,000         |
| corp         | RLW provider  | 0                 | 0                 | 500,000           | 500,000           | 500,000           |
|              |   | <b>11,876,154</b> | <b>9,933,183</b>  | <b>9,514,072</b>  | <b>8,780,914</b>  | <b>9,509,979</b>  |
| <b>Total</b> |   | <b>18,182,054</b> | <b>12,103,749</b> | <b>11,641,930</b> | <b>10,977,028</b> | <b>11,777,489</b> |