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| Name of Project: | Powys Public Service Board Climate Wellbeing Plan | | | |
| Applicant Name: | Bannau Brycheiniog National Park on behalf of Powys Public Service Board | | | |
| Date Completed: | 30.08.2023 | Date revised: | 1.09.2023 | |
| Total requested | £ | | 199,931 | |
| Total in amended budget | £ | | 199,931 | |

| REVENUE EXPENDITURE | | Total Project Costs | | | | | | | 2024/25 | | | | | | | | |
|--|---|----------------------------|--------------------------|------------------------|-------------------|----------------------|----------------------|--------------------------------|------------------------|------------------------|----------------------|----------------------|-----------------------|-----------------------|----------------------|----------------------|-------------------------------|
| Requested activity | Amended activity | SPF original total request | SPF amended total budget | SPF budget request | SPF actual budget | SPF budget request | SPF actual budget | Total Budget (Sept - Dec 2023) | SPF budget request | SPF actual budget | SPF budget request | SPF actual budget | SPF budget request | SPF actual budget | SPF budget request | SPF actual budget | Total Budget (Jan - Dec 2024) |
| | | | | (July, Aug, Sept 2023) | (Sept 2023) | (Oct, Nov, Dec 2023) | (Oct, Nov, Dec 2023) | | (Jan, Feb, March 2024) | (Jan, Feb, March 2024) | (Apr, May, Jun 2024) | (Apr, May, Jun 2024) | (Jul, Aug, Sept 2024) | (Jul, Aug, Sept 2024) | (Oct, Nov, Dec 2024) | (Oct, Nov, Dec 2024) | |
| Research and analysis | | | | | | | | | | | | | | | | | |
| Consultancy: Carbon footprint and net zero trajectory and opportunity analysis | Consultancy: Carbon footprint and net zero trajectory and decarbonisation plan | £ 20,000 | £ 20,000 | £ 5,000 | £ - | £ 5,000 | £ 5,000 | £ 5,000 | £ 10,000 | £ 5,000 | | £ 5,000 | | £ 5,000 | | | £ 15,000 |
| Consultancy: Land character, condition and sequestration potential assessment | Consultancy: Carbon sequestration opportunity mapping | £ 14,000 | £ 4,000 | £ 5,000 | £ - | £ 5,000 | £ - | £ - | £ 4,000 | £ - | | £ 2,000 | | £ 2,000 | | £ - | £ 4,000 |
| Consultancy: Climate risk assessment | Consultancy: Climate risk and vulnerability assessment and plan | £ 6,750 | £ 16,750 | £ 2,250 | £ - | £ 2,250 | £ - | £ - | £ 2,250 | £ 5,000 | | £ 4,000 | | £ 4,000 | | £ 3,750 | £ 16,750 |
| Feasibility studies | | | | | | | | | | | | | | | | | |
| Low carbon food and drink project feasibility study | Low carbon food and drink project feasibility study | £ 3,000 | £ 3,000 | £ 1,000 | £ - | £ 1,000 | | £ - | £ 1,000 | £ 1,000 | | £ 1,000 | | £ 1,000 | | | £ 3,000 |
| Transport project feasibility study | Transport project feasibility study | £ 3,000 | £ 3,000 | £ 1,000 | £ - | £ 1,000 | £ - | £ - | £ 1,000 | £ - | | £ 1,000 | | £ 1,000 | | £ 1,000 | £ 3,000 |
| Energy generation project feasibility study | Energy generation project feasibility study | £ 3,000 | £ 3,000 | £ 1,000 | £ - | £ 1,000 | £ - | £ - | £ 1,000 | £ - | | £ 1,000 | | £ 1,000 | | £ 1,000 | £ 3,000 |
| Buildings retrofit and heating project feasibility study | Buildings retrofit and heating project feasibility study | £ 3,000 | £ 3,000 | £ 1,000 | £ - | £ 1,000 | £ - | £ - | £ 1,000 | £ - | | £ 1,000 | | £ 1,000 | | £ 1,000 | £ 3,000 |
| Agriculture decarbonisation project feasibility study | Agriculture decarbonisation project feasibility study | £ 3,000 | £ 3,000 | £ 1,000 | £ - | £ 1,000 | £ - | £ - | £ 1,000 | £ - | | £ 1,000 | | £ 1,000 | | £ 1,000 | £ 3,000 |
| Public engagement events (supporting research and feasibility) | Public engagement events (supporting research and feasibility) | £ 2,400 | £ 2,400 | £ 600 | £ - | £ 1,200 | £ 500 | £ 500 | £ 600 | £ 500 | | £ 500 | | £ 500 | | £ 400 | £ 1,900 |
| Staffing | | | | | | | | | | | | | | | | | |
| Powys PSB Climate Wellbeing Convenor (2 days a week) | Powys PSB Climate Wellbeing Convenor (2 days a week 15 months) | £ 35,705 | £ 29,754 | £ 5,951 | £ - | £ 5,951 | £ 5,951 | £ 5,951 | £ 5,951 | £ 5,951 | £ 5,951 | £ 5,951 | £ 5,951 | £ 5,951 | £ 5,951 | £ 5,951 | £ 23,803 |
| Powys PSB Climate Wellbeing Officer (full time) | Powys PSB Climate Wellbeing Officer (5 days a week 12 months) | £ 74,693 | £ 49,795 | £ 12,449 | £ - | £ 12,449 | £ - | £ - | £ 12,449 | £ 12,449 | £ 12,449 | £ 12,449 | £ 12,449 | £ 12,449 | £ 12,449 | £ 12,449 | £ 49,795 |
| Powys PSB Climate Wellbeing Administrative Assistant (full time, 12 months) | Powys PSB Climate Wellbeing Administrative Assistant (full time, 15 months) | £ 18,632 | £ 46,515 | £ 3,105 | £ - | £ 3,105 | £ 9,303 | £ 9,303 | £ 3,105 | £ 9,303 | £ 3,105 | £ 9,303 | £ 3,105 | £ 9,303 | £ 3,105 | £ 9,303 | £ 37,212 |
| Powys PSB Climate Wellbeing Communications officer (1 day a fortnight) | Communications officer or consultancy (1-1.5 day a fortnight on average, 12 months) | £ 6,251 | £ 9,717 | £ 1,042 | £ - | £ 1,042 | £ - | £ - | £ 2,084 | £ 3,465 | £ 1,042 | £ 2,084 | £ 1,042 | £ 2,084 | £ - | £ 2,084 | £ 9,717 |
| Creative visuals and printing | Creative visuals and printing | £ 3,000 | £ 3,000 | £ - | £ - | £ 3,000 | £ - | £ - | £ - | £ 1,000 | £ - | £ 1,000 | £ - | £ 1,000 | £ - | £ - | £ 3,000 |
| Welsh language facilitation, translation | Welsh language facilitation, translation | £ 3,500 | £ 3,000 | £ - | £ - | £ 500 | £ - | £ - | £ 1,000 | £ 1,000 | £ 1,000 | £ 1,000 | £ 500 | £ 500 | £ 500 | £ 500 | £ 3,000 |
| Total SPF Budget: | | £ 199,931 | £ 199,931 | £ 40,397 | £ - | £ 44,497 | £ 20,754 | £ 20,754 | £ 46,439 | £ 44,668 | £ 23,547 | £ 48,287 | £ 23,047 | £ 47,787 | £ 22,005 | £ 38,437 | £ 179,177 |

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| Research and analysis total | £ 40,750 | £ 40,750 |
| Feasibility studies total | £ 15,000 | £ 15,000 |
| Public engagement to support research and feasibility studies | £ 2,400 | £ 2,400 |
| Staffing total | £ 141,781 | £ 141,781 |
| Grand total | £ 199,931 | £ 199,931 |