

		2024/25	2025/26	2026/27	2027/28	2028/29
		£	£	£	£	£
Service						
	<u>Corporate Pressures</u>					
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
		2,011,060	1,336,296	1,393,588	1,461,844	1,533,240
	<u>Growth Demography (+)</u>					
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
		694,841	834,270	734,270	734,270	734,270
	<u>Schools</u>					
Schools	Increase delegated funding	3,600,000				
		3,600,000	0	0	0	0
	<u>Service Specific Pressures (+)</u>					
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	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 deprecation. (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
		11,876,154	9,933,183	9,514,072	8,780,914	9,509,979
Total		18,182,054	12,103,749	11,641,930	10,977,028	11,777,489