

Meeting of:	Council
Date of Meeting:	Monday, 09 March 2026
Relevant Scrutiny Committee:	Resources Scrutiny Committee
Report Title:	Budget 2026/27 and MTFP 2026/27 to 2030/31 Supplemental Report
Purpose of Report:	To set out the additional spending plans to be delivered through a 6.5% Council Tax increase for 2026/27
Report Owner:	Executive Leader and Cabinet Member for Resources and Performance
Responsible Officer:	Director of Corporate Resources
Elected Member and Officer Consultation:	Cabinet Members and Senior Leadership Team
Policy Framework:	Council Decision
<p>Executive Summary:</p> <ul style="list-style-type: none"> • The draft Budget report to Cabinet had initially proposed a Council Tax increase for 2026/27 of 5.5%. • The Council had been exploring, at consultation stage, investment in Youth Service provision, Rural Buses and Parks at a cost of £1.070M which would require a further 1% increase in the Council Tax, i.e. 6.5%. • The recommendations to Council from Cabinet on 26th February included a recommendation that further investment be made in key services and an additional 1% Council Tax increase taking the total increase to 6.5% • Following detailed consideration by Cabinet on 26 February, the report provides a breakdown of the additional resources across Youth Service provision and Rural Transport as well as setting out the benefits that this will deliver. • There is also an update to the MTFP Summary Spend table (Table 4 para 2.24) and the Council Tax by Band table (Table 5 para 2.32). • The final service analysis is set out in the table below. 	

	Learning and Skills	Schools	Social Services	Others	Total Pressures
	£000	£000	£000	£000	£000
Adjusted Original Budget	13,544	128,568	106,707	82,755	331,574
Recharge and Delegation Adjustment	2,019	(2,032)	0	13	0
Adjusted Budget	15,563	126,536	106,707	82,768	331,574
Total Pressures	3,758	8,078	11,325	6,135	29,296
Use of Reserves	267	0	0	500	767
Pensions Adjustment	(274)	(1,299)	(1,041)	(1,198)	(3,812)
Savings	(160)	(160)	(1,722)	(730)	(2,772)
Reverse out Temporary Savings	0	0	0	250	250
Net Funding Increase	3,591	6,619	8,562	4,957	23,729
% Increase /(Decrease)	23%	5%	8%	6%	7%
Net Budget 2026/27	19,154	133,155	115,269	87,725	355,303

Recommendations

1. That Full Council notes the content of the report providing additional details regarding updated Standard Spending Assessment Figures Assessment as supplemental information to agenda item 9a - Draft Budget 2026/27 and Medium Term Financial Plan 2026/27 to 2030/31.
2. That this report is read in conjunction with and supplementary to the recommendations from Cabinet of 26th February 2026.

Reasons for Recommendations

1. To provide Full Council with the most up to date figures as part of its final budget deliberations at its meeting on 9th March 2026.
2. For the avoidance of doubt and to ensure that all relevant matters are considered as necessary.

1. Background

- 1.1 The published report to Cabinet on 26th February 2026 had proposed a Council Tax increase of 5.5% for 2026.
- 1.2 Cabinet had been exploring the benefits of investing a further £1.070M across Youth Provision, Rural Transport and Parks which would require a further increase of 1% on the Council Tax and this was a matter that was specifically referenced and included in the consultation on the budget.

2. Key Issues for Consideration

- 2.1 Following consideration, Cabinet has revised its recommendation to Council to invest a further £1.070M across Youth Provision and Rural Transport which will require the Council Tax to be increased by a further 1% to 6.5%.
- 2.2 The amended Cost Pressures appendices reflecting this allocation are included as part of the supplementary report setting out the amended cost pressure listing (Appendix B(i)) the amended cost pressure analysis (Appendix B(ii)) and the amended original budget for 2026/27 (Appendix B(iii)) setting out the proposed additional allocation of £535K for Youth Provision and £535K for Rural Bus Services.
- 2.3 The additional £1.070M will be spent as set out below.

2.4 Youth Provision £0.535M

- 2.5** This would enable a proactive and preventative service to be delivered to young people across the Vale of Glamorgan, but with a specific focus on those in the Vale's most deprived communities. By working alongside young people, the service would provide support to assist them to develop their skills and support their mental health.
- 2.6** It is a single combined team delivering a range of projects, interventions and services to target a range of issues that young people face. The service has a proven track record with recent ESTYN inspection and Quality Mark assessment showcasing the value of the service. Despite a constrained level of resources, it has been increasing its reach and supported 4,320 individuals in 2024/25, 18% of those aged 11 to 25. And through a range of projects and other sessions made over 34,000 contacts.
- 2.7** The current environment is very challenging with schools facing financial difficulties, exclusions in secondary schools spiking and a range of learners disengaged. This is also against a backdrop of a continued cost of living crisis for many. The service has a critical role in bridging across community, families and schools but the available resource is struggling to stretch as far as it needs to.
- 2.8** The funding would enable a youth prevention team to be established having a greater emphasis on wider engagement with young people offering a mix of support to help them transition within the school and community. There are four key areas of focus:
- i. One to one early engagement with schools,
 - ii. Support at afterschool and lunch club for health and wellbeing activities,
 - iii. Staff to support an evening open access club weekly for those in years 7 to 9, and
 - iv. Additional capacity to support new clubs emerging across the Vale.
- 2.9** There will be a range of measurable activity and outcomes. There is a target of a minimum of 180 one to one sessions with young people, focussed on those at risk and vulnerable; group-based sessions working on empowerment, resilience and health and wellbeing; codelivery of lunch and after school club sessions in secondary schools based on the five wellbeing ways; two new weekly youth clubs; and ensuring current youth clubs can be maintained by the Service. This will culminate in over 300+ options for group interventions across the year.
- 2.10** In summary, the additional resource will prevent another reshaping of the Youth Service; thus aligning with an 'Invest to Save' approach, the aim to support increased attendance, reduction of fixed term exclusions and to improve young people's resilience through interventions, projects and signposting to services within the community; this includes the statutory youth service but wider youth support services including uniformed groups, wider sports clubs and those third sector and voluntary organisations; enabling young people to actively become involved in the community they live within, aligning to local and national priorities

- 2.11** This model relates directly to the investment made in Youth Service when European Social Funding ended 4 years ago, at this stage the Council gave the funding to the core budget of the service as they could see the impact this area of work is having and making, however, since this annual cost savings have been made against wider grant and that of Shared Prosperity Funding resulting in the situation we are currently facing, as a result the Youth Service does face a reshape if funding is not secured, which will result in a reduction in services.
- 2.12 Rural Transport Services £0.535M**
- 2.13** This investment would enable enhanced local bus provision, improving connectivity between residents in rural communities and key towns within the Vale of Glamorgan.
- 2.14** This would include:
- 2.15 Expanded Greenlinks G1 Provision** - Increasing the G1 service to operate with two vehicles on a fixed timetable, six days per week (replacing the current on demand service), at £140,000 per annum.
- 2.16** The indicative cost is based on:
- i. Employing four paid drivers at 32 hours per week to ensure full six day operational coverage.
 - ii. Maintaining the existing arrangement of operating under two Section 22 permits, utilising two 12 seater vehicles.
 - iii. Ongoing costs associated with maintenance, repairs, and fuel.
- 2.17** This enhancement would effectively establish a standard scheduled local bus service, broadly aligned with the former village bus network. The route would operate in a figure of eight pattern between Llantwit Major and Bridgend, centred on Cowbridge, and serving the rural villages along the corridor (Monday to Saturday, excluding bank holidays).
- 2.18 Increased Capacity on Existing Routes** – There would be a further £160k investment used to increase capacity by introducing an additional bus and driver to support the 303, 304, and X2 services. This would provide improved reliability and increased capacity for services connecting rural parts of the Vale with Cardiff and Bridgend.
- 2.19 Additional Procured Rural Service** - Commissioning an additional scheduled service, based on a former village bus route, running between Barry and Cowbridge and serving further rural communities along the route. This would operate on a fixed timetable at an estimated cost of £160,000 per annum.
- 2.20 Provide an enhanced 320 service** - In September 2025, funding was allocated to enhance the 321 bus service operating between Llantwit Major and Talbot Green via Cowbridge. Upon arrival in Talbot Green, the service interworks with the 320 route, continuing into Cardiff City Centre via St Fagans. As a result of the enhancement, the 321 now provides 26 journeys per day between Llantwit Major and Talbot Green, while the 320 currently delivers 10 journeys per day between Talbot Green and Cardiff.

2.21 An additional £75,000 in funding would enable the introduction of a further six journeys on the 320 service, increasing its daily frequency to 16 journeys and improving overall connectivity between Talbot Green and Cardiff, via Hensol, Clawdd Coch, Gwern-Y-Steeple, Peterston Super Ely and St Brides-Super Ely.

2.22 The following table updates Table 4, para 2.24 in the main report to set out the summary position on funding and spend.

2.23 Table 4 MTFP Summary (revised)

	2026/27	2027/28	2028/29	2029/30	2030/31
	£000	£000	£000	£000	£000
Additional Funding					
Grant Settlement	9,883	2,346	2,369	2,393	2,417
Council Tax Share adj in Settlement	243				
Transfers in					
NI	3,972				
Pay Awards	1,589				
Council Tax	6,880	4,334	4,503	4,679	4,861
Council Tax Base Growth	1,162				
Use of smoothing Reserves	(500)				
School Support from Reserves	(266)				
Total Additional Funding	22,963	6,680	6,872	7,072	7,278
Investment	3,834	65	0	(250)	0
Demography	714	2,800	1,521	1,680	501
Inflation Pay	11,694	6,125	5,833	5,991	6,153
Inflation Non Pay	5,971	5,105	5,105	5,105	5,105
Capital Financing	60	375	225	160	196
Other Pressures	7,024	1,163	1,623	925	276
Total Pressures	29,297	15,633	14,307	13,611	12,231
Reversal of One Off Savings	250	500	0	0	0
Overall Gap	6,584	9,453	7,435	6,539	4,953

Pensions Costs	(3,812)	0	0	0	0
Residual Gap	2,772	9,453	7,435	6,539	4,953

- 2.24** There are update Cost Pressures at Appendices B(i), (ii), (iii) reflecting the detail of the changes made.
- 2.25** Table 5 below has also been revised to reflect the 6.5% Council Tax increase.
- 2.26** For a Council Tax increase of 6.5% the Council element of the Band D would be an increase of £107.55 on the current rate of £1,655.10 to £1,762.65. This increase is the equivalent to £2.07 per week. Every 1% increase in the Council Tax is in the order of £16.55 per year or £0.32 per week.
- 2.27** Table 5 Council Tax by Band (county element only) (revised)

Band	2025/26	2026/27	Increase	Increase Per week
	£	£	£	£
A	1,103.40	1,175.10	71.70	1.38
B	1,287.30	1,370.95	83.65	1.61
C	1,471.20	1,566.80	95.60	1.84
D	1,655.10	1,762.65	107.55	2.07
E	2,022.90	2,154.35	131.45	2.53
F	2,390.70	2,546.05	155.35	2.99
G	2,758.50	2,937.75	179.25	3.45
H	3,310.20	3,525.30	215.10	4.14
I	3,861.90	4,112.85	250.95	4.83

3. How do proposals evidence the Five Ways of Working and contribute to our Well-being Objectives?

- 3.1** No change to the published report.

4. Climate Change and Nature Implications

- 4.1** No change to the published report.

5. Resources and Legal Considerations

Financial

5.1 As set out above.

Employment

5.2 No change to the published report.

Legal (Including Equalities)

5.3 No change to the published report.

6. Background Papers

Description		2026/27	2026/27 Revised	2027/28	2028/29	2029/30	2030/31	Category of Growth
		£000's	£000's	£000's	£000's	£000's		
Directorate: Learning and Skills								
Delegated Schools								
Schools	Special school demographic increase	1,098	598	1,003	1,124	468	0	Demographic
Schools	Demographic adjustment mainstream pupils -The reduction in pupils from the latest two years of verified data (January 2024 plasc to January 2025 plasc) has shown a decrease of 265 mainstream pupils. .	-1,234	-1,234	567	-833	-18	-729	Demographic
Schools	Additional Learning Needs funding for mainstream schools	1,010	620	0	0	0	0	Pressure
Schools	Expansion Whitmore Resource base	260	0	0	0	0	0	Pressure
Schools	Expansion Pencoedtre Resource base	162	0	0	0	0	0	Pressure
Schools	Welsh medium secondary ALN resource base at Ysgol Bro Morgannwg.	216	216	0	0	0	0	Pressure
Schools	Satellite specialist resource bases in secondary schools. - Develop satellite bases in Cowbridge and St Cyres.	193	193	0	0	0	0	Pressure
Schools	Specialist resource base at St Richard Gwyn base.	0	0	0	758	542	0	Pressure
Schools	Energy Pressures	448	448	0	0	0	0	Inflationary
Schools	Rates	64	64	0	0	0	0	Inflationary
Schools	General Pressure	2,000	2,000	0	0	0	0	Pressure
Schools	Additional Pressure Grade	0	60					Pressure
Schools	ALN Coordinator Transfer In	186	186	5	5	5	5	Inflationary - Pay
Schools	Schools Teaching pay Award 2026/27	3,134	3,134	2,788	2,872	2,958	3,046	Inflationary - Pay
Schools	Schools Non-teaching pay Award 2026/27	1,142	1,142	1,263	1,301	1,340	1,380	Inflationary - Pay
Schools	Schools Teaching pay Award 2025/26 base correction to 4%	477	477	0	0	0	0	Inflationary - Pay
Schools	Schools Non-teaching pay Award 2025/26 base correction	174	174	0	0	0	0	Inflationary - Pay
Delegated Schools		9,330	8,078	5,626	5,227	5,295	3,702	
Central Learning and Skills								
Learning & Skills	Schools Procurement Support	53	53	0	0	0	0	Investment
Learning & Skills	Data Analysis Capacity	50	0	0	0	0	0	Investment
Learning & Skills	Step Down Use of Reserves	-267	-267					Pressure
Learning & Skills	Sensory team expansion - Due to the amount of pupils requiring access to braille in the medium of Welsh	84	84	0	0	0	0	Investment
Learning & Skills	Restructuring of the complex needs team to meet increasing demands due to the ALN reform.	76	0	0	0	0	0	Investment
Learning & Skills	Out of county and Independent Schools complex needs placements.	111	111	98	115	0	0	Pressure
Learning & Skills	Reduction in Out of County Income	112	0	102	111	83	51	Pressure
Learning & Skills	IDP Officer for looked after children, EOTAS and OOC and ALN Resource Base Manager currently grant funded	182	0	0	0	0	0	Investment
Learning & Skills	Pay Award (non-schools) Central Learning and Skills Staff	335	335	279	223	228	232	Inflationary - Pay
Learning & Skills	National Insurance Transfer In	2,821	2,821	0	0	0	0	Inflationary - Pay
Learning & Skills	Investment Youth Services	535	535					Investment
Learning & Skills	Counsel Fees for ALN	30	30	0	0	0	0	Pressure
Learning & Skills	Revenue impact of additional Sustainable Communities for Learning St Richard Gwyn	0	46	22	28	0	0	Capital Financing
Learning & Skills	Revenue impact of additional Sustainable Communities for Learning Ysgol Iolo -	0	0	227	0	0	0	Capital Financing
Learning & Skills	Revenue impact of additional Sustainable Communities for Learning YYD	12	10	0	0	0	0	Capital Financing

Description		2026/27	2026/27 Revised	2027/28	2028/29	2029/30	2030/31	Category of Growth
		£000's	£000's	£000's	£000's	£000's		
Central Learning and Skills		4,134	3,758	728	477	311	283	
Total Learning and Skills		13,464	11,836	6,354	5,704	5,606	3,985	
Directorate: Social Services								
Children Services								
Social Services	Emergency Duty Team	90	90	0	0	0	0	Pressure
Social Services	Therapeutic Support - enhancing family stability	81	81	0	0	0	0	Investment
Social Services	Therapeutic Support - enhancing placement stability	71	71	0	0	0	0	Investment
Social Services	Increase in demand for community services to avoid placement costs - disabled children and young people - Dom Care	300	150	0	0	0	0	Pressure
Social Services	Increase in demand for community services to avoid placement costs - disabled children and young people - Direct Payments	100	118	0	0	0	0	Pressure
Social Services	Agency Saving Cost Pressure	136	0	0	0	0	0	Pressure
Social Services	Provider Fees - Additional funding for third party providers in 2025/26	642	642	500	500	500	500	Inflationary
Social Services	External Placements - In year Pressure 2025/26	1,073	1,000	0	0	0	0	Pressure
Social Services	Internal Placements - pressure on 2025/26 budget	245	243	0	0	0	0	Pressure
Social Services	Increased demand / need to provide equipment via the joint equipment store and uplift in costs of equipment and the regional Section 33	21	21	0	0	0	0	Pressure
Social Services	Regional Adoption Service Contribution	22	22	0	0	0	0	Inflationary - Pay
Social Services	Pay Awards Children and Young People Services	225	225	188	150	153	156	Inflationary - Pay
Social Services	Pay Awards Youth Justice	30	30	25	20	20	21	Inflationary - Pay
Social Services	External Placements - Demographic Projections	400	400	200	200	200	200	Demographic
Total Children Services		3,436	3,093	913	870	873	877	
Adult Services								
Social Services	Provider Fees - Additional funding for third party providers	6,560	4,267	4,500	4,500	4,500	4,500	Inflationary
Social Services	Transition overview - 18 to 25 - Social Work practitioner post -cost avoidance for specialist placements	55	55	0	0	0	0	Investment
Social Services	Increased demand to meet the financial support needs of people without a corporate appointee and Shared lives residents where hosts cannot manage banking.	100	35	0	0	0	0	Pressure
Social Services	Adjusting Base Budget Direct Payments	100	100	0	0	0	0	Pressure
Social Services	Adjusting Base Budget Adult Placements	234	234	234	0	0		Pressure
Social Services	Pay Awards Adult Services	371	371	309	247	252	257	Inflationary - Pay
Social Services	Base Budget Adjustment Care Cap	83	83					Pressure
Social Services	Revenue impact of New Capital Bids - Older Persons Accom - Revenue cost of borrowing to progress the scheme	0	0	0	12	62	18	Capital Financing
Social Services	Demographic Pressures - increased numbers of people requiring care and support	650	650	650	650	650	650	Demographic
Adult Services		8,153	5,795	5,693	5,409	5,464	5,425	
Resource Management and Safeguarding								
Social Services	Income recovery capacity	38	38	0	0	0	0	Investment
Social Services	Care Home Staffing	300	300	0	0	0	0	Pressure

Description		2026/27	2026/27 Revised	2027/28	2028/29	2029/30	2030/31	Category of Growth
		£000's	£000's	£000's	£000's	£000's		
Social Services	Mosaic license	226	226	0	0	0	0	Pressure
Social Services	Pay Award Resource Management and Safeguarding	349	349	291	233	237	242	Inflationary - Pay
Social Services	Lead Practitioner - Exploitation	67	51	0	0	0	0	Investment
Total Resource Management and Safeguarding		980	964	291	233	237	242	
Social Services	National Insurance	451	451					Inflationary - Pay
Total		13,020	10,303	6,897	6,512	6,575	6,544	
Environment and Housing								
Environment and Housing	Installation of residential disabled parking bays	50	0	0	0	0	0	Investment
Environment and Housing	Funding of one engineering position to progress flood risk management plans	60	0	0	0	0	0	Investment
Environment and Housing	Funding of apprenticeship posts (4)	130	65	65	0	0	0	Investment
Environment and Housing	Grass Cutting	50	50	0	0	0	0	Inflationary
Environment and Housing	Weed Control	25	0	0	0	0	0	Inflationary
Environment and Housing	Cost of B&B Homelessness Accommodation	-500	-500	0	0	0	0	Pressure
Environment and Housing	New Homelessness legislation	1,000	0	339	339	0	0	Pressure
Environment and Housing	New Homelessness legislation-Additional staffing resource Housing Options Team	200	80	80	0	0	0	Pressure
Environment and Housing	Highway Repairs - Increased costs of footway and carriageway repairs due to continued underfunding of highway and footway resurfacing / refurbishment.	300	200	250	250	250	200	Pressure
Environment and Housing	Public Realm Investment	250	250	0	0	-250	0	Investment
Environment and Housing	Ash Die Back	50	50	0	0	0	0	Pressure
Environment and Housing	Pencoedtre Splash Pad Consider as part of place making	40	0	0	0	0	0	Pressure
Environment and Housing	Public conveniences additional funding to improve standards	90	0	0	0	0	0	Pressure
Environment and Housing	Waste Contract Contractual Inflation and New Developments	100	100	5	5	5	5	Inflationary
Environment and Housing	HGV drivers (market forces rate)	650	0	25	25	25	25	Pressure
Environment and Housing	Car Parking Charges	150	150					Pressure
Environment and Housing	Pay Award Neighbourhood Services	395	395	329	263	269	274	Inflationary - Pay
Environment and Housing	Pay Award General Fund Housing	39	39	33	26	27	27	Inflationary - Pay
Environment and Housing	Pay Award Building Services	17	17	14	11	12	12	Inflationary - Pay
Environment and Housing	Pay Award Building Cleaning and Security	59	59	49	39	40	41	Inflationary - Pay
Environment and Housing	National Insurance	290	290					Inflationary - Pay
Environment and Housing	Base Adjustment SRS	44	44					Inflationary - Pay
Environment and Housing	Investment Rural Bus Services	535	535					Investment
Environment and Housing	Revenue impact of New Capital Bids - Structures - Revenue cost of borrowing to progress the scheme	4	4	19	18	46	46	Capital Financing
Environment and Housing	ALN transport - The cost of transport for the Demographic increase pupils	380	300	380	380	380	380	Demographic
Total Environment and Housing		4,408	2,128	1,588	1,357	803	1,010	
Place								
Place	Replacement Local Development Plan - cost of public enquiry and Programme Officer	150	50	0	0	0	0	Pressure
Place	Ecology Assistant- Planning	54	0	0	0	0	0	Investment
Place	Strategic Development Plan - Regional Working	50	0	0	0	0	0	Investment
Place	Investment in Strategic Country Parks Position	40	40					Investment
Place	Moving the DEF System to the Cloud	12	12	0	0	0	0	Pressure

Description		2026/27	2026/27 Revised	2027/28	2028/29	2029/30	2030/31	Category of Growth
		£000's	£000's	£000's	£000's	£000's		
Place	Pay Award Place	144	144	120	96	98	100	Inflationary - Pay
Place	National Insurance	131	131	0	0	0	0	Inflationary - Pay
Total Place		581	377	120	96	98	100	
Directorate: Corporate Resources								
Corporate Resources	Coroner	70	70	35	25	25	0	Pressure
Corporate Resources	Registars - Proposed changes to birth and death registrations arising from a Home Office project for the digital transformation of the service causing a loss of income.	51	51	0	0		0	Pressure
Corporate Resources	Pay Award Corporate Resources	519	519	433	346	353	360	Inflationary - Pay
Corporate Resources	Granicus Platforms to support public participation strategy and wider communication and marketing activity across the organisation. Upgraded CMS to enable development of a new website to support Digital Strategy and signalling change agenda. Continued media and online comment monitoring to enable measurement and evaluation of a new communications strategy	25	25	0	0	0	0	Pressure
Corporate Resources	Policy and Insight Partner Budget Corrections	71	21	0	0	0	0	Investment
Corporate Resources	Human Resources Capacity including Business Partner Resource and Health and Safety	111	111	0	0	0	0	Investment
Corporate Resources	Finance Capacity including Accountancy and Exchequer	141	141	0	0	0	0	Investment
Corporate Resources	Document Imaging Process - existing revenues and benefits system isn't Windows 11 Compliant. There would some year one implementation costs too.	64	64	0	0	0	0	Pressure
Corporate Resources	Capital salaries - new accounting treatment has meant a reduction in the overall sum charged to the Capital Programme	150	125	0	0	0	0	Pressure
Corporate Resources	Utility costs - these hadn't reduced as much as forecast in 2024/25 with the pressure masked by the provision to be stepped down in 2025/26.	150	100	0	0	0	0	Inflationary
Corporate Resources	Cloud Migration - Backup and Storage to move to a hybrid cloud solution. Approved by Cabinet on 1st May 2025, minute C330.	108	108	0	0	0	0	Pressure
Corporate Resources	Digital – PSBA investment	75	75	0	0	0	0	Investment
Corporate Resources	Digital - System Pressures including rental, software and wireless	71	71	0	0	0	0	Pressure
Corporate Resources	Digital – Data Analytics Tools (website feedback)	14	6	0	0	0	0	Investment
Corporate Resources	Digital – C1V training resource	10	0	0	0	0	0	Investment
Corporate Resources	Lone Worker Scheme income of £10k no longer paid	10	0	0	0	0	0	Pressure
Corporate Resources	Digital - Out of Hours Support Charges	9	9	0	0	0	0	Pressure
Corporate Resources	Legal Services Community Services Grant Provision	69	0	0	0	0	0	Investment
Corporate Resources	Trainee Solicitor - currently funded from Legal Reserve, part of succession planning	39	39	0	0	0	0	Investment
Corporate Resources	Oracle Licences	128	128	0	0	0	0	Inflationary
Corporate Resources	Debt Recovery Legal Resource	43	43					Investment
Corporate Resources	Payment Strategy	40	40					Investment
Corporate Resources	National Insurance	338	338	0				Inflationary - Pay
Corporate Resources	Registrar's software licences and maintenance for Zipporah and RON System hosted by NPTC - booking and payments systems for weddings. Shortfall in budget provision	9	0	0	0	0	0	Inflationary
Corporate Resources	Democracy Counts Elector8+ - Election Management, Licence Fee, Support & Maintenance, Count Result Software. Shortfall in budget provision - Reserves	13	13	0	0	0	0	Pressure
Corporate Resources	Revenue impact of New Capital Bids - Decarb Civic Offices - Revenue cost of borrowing to progress the scheme	0	0	0	18	0	0	Capital Financing

Description		2026/27	2026/27 Revised	2027/28	2028/29	2029/30	2030/31	Category of Growth
		£000's	£000's	£000's	£000's	£000's		
Total Corporate Resources		2,328	2,097	468	389	378	360	
Policy								
Policy	City Deal - Revenue Costs Associated with Prudential Borrowing for the Council's Contri	107	0	107	149	52	132	Capital Financing
Policy	Fire Uplift	263	263	0	0	0	0	Pressure
Policy	Contingency Provision	1,000	1,000	0	0	0	0	Investment
Policy	Reserve Top Up	500	500	0	0	0	0	Investment
Policy	Property Insurance Cost Increase	120	120	0	0	0	0	Pressure
Policy	Council Tax Reduction Scheme	500	500	0	0	0	0	Pressure
Policy	Members Remuneration - Independent Remuneration Panel for Wales Draft Annual Rep	172	172	100	100	100	100	Inflationary
Total Policy		2,662	2,555	207	249	152	232	
Total		36,463	29,296	15,633	14,307	13,611	12,231	

Cost by Type	2026/27	2026/27 Revised	2027/28	2028/29	2029/30	2030/31
Investment	4,574	3,834	65	0	-250	0
Demographic	1,294	714	2,800	1,521	1,680	501
Inflationary - Pay	11,693	11,693	6,125	5,833	5,991	6,153
Inflationary	8,348	5,971	5,105	5,105	5,105	5,105
Pressure	10,431	7,024	1,163	1,623	925	276
Capital Financing	123	60	375	225	160	196
Total	36,463	29,296	15,633	14,307	13,611	12,231

Total by Service	2026/27	2026/27 Revised	2027/28	2028/29	2029/30	2030/31
Schools	9,330	8,078	5,626	5,227	5,295	3,702
Learning & Skills	4,134	3,758	728	477	311	283
Social Services	13,020	10,303	6,897	6,512	6,575	6,544
Environment and Housing	4,408	2,128	1,588	1,357	803	1,010
Place	581	377	120	96	98	100
Corporate Resources	2,328	2,097	468	389	378	360
Policy	2,662	2,555	207	249	152	232
Total by Service	36,463	29,296	15,633	14,307	13,611	12,231

Appendix bii Cost Pressures Review Analysis				Schools			Learning & Skills			Social Services			Environment & Housing			Place			Corporate Resources			Policy			Total		
	Adjusted	Raw	Difference	Adjusted	Raw	Difference	Adjusted	Raw	Difference	Adjusted	Raw	Difference	Adjusted	Raw	Difference	Adjusted	Raw	Difference	Adjusted	Raw	Difference	Adjusted	Raw	Difference	Adjusted	Raw	Difference
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Investments																											
Procurement and Data Resource	53	103	- 50	-	-	-	53	103	- 50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	53	103	- 50
ALN Resource	84	342	- 258	-	-	-	84	342	- 258	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	84	342	- 258
Preventative Children Services	152	152	-	-	-	-	-	-	-	152	152	-	-	-	-	-	-	-	-	-	-	-	-	-	152	152	-
Transition Practitioner Post	55	55	-	-	-	-	-	-	-	55	55	-	-	-	-	-	-	-	-	-	-	-	-	-	55	55	-
Income Recovery	81	81	-	-	-	-	-	-	-	38	38	-	-	-	-	-	-	-	43	43	-	-	-	-	81	81	-
Exploitation Practitioner	51	67	- 16	-	-	-	-	-	-	51	67	- 16	-	-	-	-	-	-	-	-	-	-	-	-	51	67	- 16
Investment Environment and H	315	490	- 175	-	-	-	-	-	-	-	-	-	315	490	- 175	-	-	-	-	-	-	-	-	-	315	490	- 175
Ecology Planning and Strategic	-	104	- 104	-	-	-	-	-	-	-	-	-	-	-	-	104	104	-	-	-	-	-	-	-	-	104	- 104
Additional Capacity Corporate	313	363	- 50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	313	363	- 50	-	-	-	313	363	- 50
Country Parks	40	40	-	-	-	-	-	-	-	-	-	-	-	-	-	40	40	-	-	-	-	-	-	-	40	40	-
Contingency	1,000	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000	1,000	-	1,000	1,000	-
Reserve	500	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500	500	-	500	500	-
Youth Service Investment	535	535	-	-	-	-	535	535	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	535	535	-
Rural Bus Investment	535	535	-	-	-	-	-	-	-	-	-	-	535	535	-	-	-	-	-	-	-	-	-	-	535	535	-
Digital Investment	81	99	- 18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	81	99	- 18	-	-	-	81	99	- 18
Legal Capacity	39	108	- 69	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	39	108	- 69	-	-	-	39	108	- 69
	3,834	4,574	- 740	-	-	-	672	980	- 308	296	312	- 16	850	1,025	- 175	40	144	- 104	476	613	- 137	1,500	1,500	-	3,834	4,574	- 740
Demography																											
Mainstream Pupils	1,234	1,234	-	1,234	1,234	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,234	1,234	-
Special School Pupils	598	1,098	- 500	598	1,098	- 500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	598	1,098	- 500
External Children's Placements	400	400	-	-	-	-	-	-	-	400	400	-	-	-	-	-	-	-	-	-	-	-	-	-	400	400	-
Adults Placements	650	650	-	-	-	-	-	-	-	650	650	-	-	-	-	-	-	-	-	-	-	-	-	-	650	650	-
Special School Transport	300	380	- 80	-	-	-	-	-	-	-	-	-	300	380	- 80	-	-	-	-	-	-	-	-	-	300	380	- 80
	714	1,294	- 580	636	136	- 500	-	-	-	1,050	1,050	-	300	380	- 80	-	-	-	-	-	-	-	-	-	714	1,294	- 580
Pay Inflation																											
Schools Pay Award	5,113	5,113	0	5,113	5,113	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,113	5,113	0
Local Government Pay	2,549	2,549	-	-	-	-	335	335	-	997	997	-	554	554	-	144	144	-	519	519	-	-	-	-	2,549	2,549	-
National Insurance Adjustment	4,031	4,031	-	-	-	-	2,821	2,821	-	451	451	-	290	290	-	131	131	-	338	338	-	-	-	-	4,031	4,031	-
	11,693	11,693	0	5,113	5,113	0	3,156	3,156	-	1,448	1,448	-	844	844	-	275	275	-	857	857	-	-	-	-	11,693	11,693	0
Non Pay Inflation																											
Provider Fees Children Placem	642	642	-	-	-	-	-	-	-	642	642	-	-	-	-	-	-	-	-	-	-	-	-	-	642	642	-
Provider Fees Adults Placem	4,267	6,560	- 2,293	-	-	-	-	-	-	4,267	6,560	- 2,293	-	-	-	-	-	-	-	-	-	-	-	-	4,267	6,560	- 2,293
Members Remuneration	172	172	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	172	172	-	-	-	-	172	172	-
Utility Costs	548	598	- 50	-	-	-	448	448	-	-	-	-	-	-	-	-	-	-	100	150	- 50	-	-	-	548	598	- 50
ICT Contract Inflation	128	137	- 9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	128	137	- 9	-	-	-	128	137	- 9
Other Contract Inflation	214	239	- 25	-	-	-	64	64	-	-	-	-	150	175	- 25	-	-	-	-	-	-	-	-	-	214	239	- 25
	5,971	8,348	- 2,377	-	-	-	512	512	-	4,909	7,202	- 2,293	150	175	- 25	-	-	-	228	287	- 59	172	172	-	5,971	8,348	- 2,377
Pressures																											
ALN Mainstream	680	1,010	- 330	680	1,010	- 330	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	680	1,010	- 330
Resource Base	409	831	- 422	409	831	- 422	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	409	831	- 422
Additional School Pressures	2,000	2,000	-	2,000	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	2,000	-
ALN Premises and Legal	30	30	-	-	-	-	30	30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30	30	-
Out of County	111	223	- 112	-	-	-	111	223	- 112	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	111	223	- 112
External Placements Children	1,511	1,718	- 207	-	-	-	-	-	-	1,511	1,718	- 207	-	-	-	-	-	-	-	-	-	-	-	-	1,511	1,718	- 207
External Placements Adult	452	517	- 65	-	-	-	-	-	-	452	517	- 65	-	-	-	-	-	-	-	-	-	-	-	-	452	517	- 65
Emergency Duty Social Care	90	90	-	-	-	-	-	-	-	90	90	-	-	-	-	-	-	-	-	-	-	-	-	-	90	90	-
Agency Social Services	-	136	- 136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	136	- 136
Joint Equipment Store	21	21	-	-	-	-	-	-	-	21	21	-	-	-	-	-	-	-	-	-	-	-	-	-	21	21	-
Waste HGV Driver	-	650	- 650	-	-	-	-	-	-	-	-	-	-	650	- 650	-	-	-	-	-	-	-	-	-	-	650	- 650
Reserve Step Down	767	767	-	-	-	-	267	267	-	-	-	-	500	500	-	-	-	-	-	-	-	-	-	-	767	767	-
Housing New Legislation	80	1,200	- 1,120	-	-	-	-	-	-	-	-	-	80	1,200	- 1,120	-	-	-	-	-	-	-	-	-	80	1,200	- 1,120
Highway Repairs	200	300	- 100	-	-	-	-	-	-	-	-	-	200	300	- 100	-	-	-	-	-	-	-	-	-	200	300	- 100
Other Neighbourhood	200	330	- 130	-	-	-	-	-	-	-	-	-	200	330	- 130	-	-	-	-	-	-	-	-	-	200	330	- 130
Place	50	150	- 100	-	-	-	-	-	-	-	-	-	50	150	- 100	-	-	-	-	-	-	-	-	-	50	150	- 100
Digital to Cloud	120	120	-	-	-	-	-	-	-	-	-	-	12	12	-	-	-	-	108	108	-	-	-	-	120	120	-
Coroner	70	70	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	70	70	-	-	-	-	70	70	-
Other Digital	408	418	- 10	-	-	-	-	-	-	226	226	-	-	-	-	-	-	-	182	192	- 10	-	-	-	408	418	- 10
Corporate Resources	176	201	- 25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	176	201	- 25	-	-	-	176	201	- 25
Care Home	300	300	-	-	-	-	-	-	-	300	300	-	-	-	-	-	-	-	-	-	-	-	-	-	300	300	-
Insurance	120	120	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	120	120	-	120	120	-
Fire	263	263	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	263	263	0	263	263	0
Council Tax Reduction Scheme	500	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500	500	-	500	500	-
	7,024	10,431	- 3,407	3,089	3,841	- 752	126	14	- 112	2,600	3,008	- 408	20</														

