

Ref	Pressure/Saving by Directorate	Draft Pressure £000	Draft Saving £000
CYP	Children & Young People	1,038	0
SCH	Social Care & Health	4,599	(120)
ENT	Enterprise	2,536	(959)
MonLife	MonLife	156	0
CEO/P&G	Chief Executives Unit/People & Governance	205	(33)
RES	Resources	1,066	0
CORP	Corporate Costs & Levies	814	(442)
	Totals	10,413	(1,554)

Ref	Children & Young People	Final Pressure £000	Final Saving £000
CYP1	Non pay - SENcom contract inflation	37	
CYP2	Additional learning needs - Independent placements	277	
CYP2	Additional learning needs - Out of County placements	138	
CYP2	Additional learning needs - School action plus	298	
CYP2	Additional learning needs - Shortfall in recoupment income	244	
CYP2	ALN related transport	15	
CYP3	Monmouth Comprehensive rates	29	
	CYP Totals	1,038	0

Ref	Social Care, Health & Safeguarding	Final Pressure £000	Final Saving £000
SCH1	Children's services - high cost residential placements	500	
SCH1	Children's services - kinship carers rate increase in line with legislation	272	
SCH1	Children's services - legal fees relating to court proceedings	238	
SCH1	Children's services - agency staffing increase	295	
SCH2	Adult social care - additional staff required to meet care demands	1,004	
SCH4	Additional Animal Health Officer	40	
SCH5	Public protection - environmental health staffing	223	
SCH6	Fees & Charges		(120)
SCH7	SCWS grant reduction	124	
SCH8	Real living wage impact	1,903	
	SCH Totals	4,599	(120)

Ref	Enterprise	Final Pressure £000	Final Saving £000
ENT2	PTU staff and contracts	306	
ENT3	Fleet maintenance	338	
ENT4	Waste services - increase in demand offset by service efficiencies	1,222	(856)
ENT4	Grounds Maintenance - Increases in service demand (offset by street lighting energy savings)	273	(90)
ENT5	Placemaking, Regeneration, Highways & Flooding Civil Parking Enforcement Service Pressure (£75k) Traffic & Road Safety - Safe Routes to school post (£29k) Other Staff pressures within unit (£23k)	128	
ENT6	Schools catering income	72	
ENT6	Non pay - Catering contract	68	
ENT8	Strategic Operations Team - Additional posts	67	
ENT9	Building Cleaning - Deep Clean team staffing	62	
ENT10	Discretionary Fees & Charges		(13)
	ENT Totals	2,536	(959)

Ref	MonLife	Final Pressure £000	Final Saving £000
ML1	MONLIFE - Contract inflation	49	
ML2	MONLIFE - Staffing pressures (Play Co-ordinator, Rights of Way officer, Youth Officer)	87	
ML5	Car parking Charges at Caldicot Castle	20	
	MonLife Totals	156	0

Ref	Chief Executive's Unit/People & Governance	Final Pressure £000	Final Saving £000
CEO1	Community Hubs - Shortfall in library and room hire Income (£36.5k) Contact Centre - Temporary Staff Uplift to cover increase in call demand. (£44k), will come back out in 23-24	81	
PCEO0003	Reversal of previous pressue - GOVDEMSUP - Contact Centre - Additional staff to cope with booking system at HWRC		(33)
P&G1	Democratic Services - Uplift in Members Allowance	124	
	CEO Totals	205	(33)

Ref	Resources	Final Pressure	Final Saving
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		£000	£000
RES2	Rental income - NLP & Castlegate	650	
RES2	Rental income - Magor	100	
RES2	Rental income - Markets	31	
RES6	Property services - Capital fee income	139	
RES8	Housing Benefit - Shortfall in Subsidy claimable for Rehabilitation unit.	32	
RES9	Revenue & Benefits Shared Service - Increase in staff costs and TCBC contribution	34	
RES10	ICT - service & insurance pressures	80	
	RES Totals	1,066	0

Ref	Corporate	Final Pressure £000	Final Saving £000
CORP2	Non pay inflation - Energy	446	
CORP3	Fire precept - estimated increase	188	
CORP4	Employers national insurance contribution	96	
CORP6	Coroners levy	24	
CORP7	Archives levy	14	
CORP8	Reduction in Crematorium service dividend	46	
CORP5	Increase in Capitalisation directive		(442)
	CORP Totals	814	(442)