

Budget savings performance 2024-25

Appendix 2

	Savings proposals by Directorate	Budgeted Saving	Outturn	Variance to Budgeted Savings	Percentage met	Comment
			£000	£000		
	Social Care & Health	(4,972)	(3,650)	1,322	73.4%	
	Learning, Skills and Economy	(3,172)	(3,103)	69	97.8%	
	Infrastructure & Place	(927)	(470)	457	50.7%	
	Customer, Culture and Wellbeing	(1,079)	(961)	118	89.1%	
	People, Performance and Partnerships	(86)	(86)	0	100.0%	
	Law & Governance	(33)	(33)	0	100.0%	
	Resources	(595)	(548)	47	92.1%	
	Corporate Costs & Levies	(77)	(77)	0	100.0%	
	Totals	(10,940)	(8,928)	2,013	81.6%	

Ref	Social Care & Health	Total Saving / Recovery	Outturn	Variance		Comment
		£000	£000	£000		
SCH3/4	Childrens services - Placement and Practice Change - Reviewing high-cost placements and developing in house placement	(1,300)	(1,197)	103		Savings to date of identified placements totals £1M
SCH2/5/7/16	Adults services - Directorate staffing review - reducing the workforce within adult services	(1,464)	(1,464)	0		

SCH6/8/9/10 /14/15	Adults services - practice change agenda by managing demand, strengthening oversight and controlling costs	(1,130)	(292)	838		Review work is ongoing and we are looking at a plan to introduce some short term additional resource to accelerate this area of work. In addition, we are still actively pursuing CHC opportunities as they arise
SCH11	Adults services - Reduction in Adult partnership arrangements for Gwent service delivery models - Shared lives, Emergency duty, Frailty, Regional partnership team	(55)	(49)	6		We negotiated with Caerphilly CBC who host a regional Shared Lives partnership a £49K refund on built up reserves by Caerphilly from years of unspent partner funding.
SCH12	Adults services - Transformation Team structure - reduction in core workforce	(30)	(30)	0		
SCH13	Adults services - Savings from service relating to borrowing to afford Severn View replacement	(105)	(105)	0		
SCH18	Review and increase of directorate schedule of fees and charges across Social Care & Health	(388)	(388)	0		
SCH19	Public protection - Hold vacant Environmental Health Officer post	(23)	(23)	0		
Energy	Year-on-year change in energy cost	(102)	(102)	0		
SCH17	Review the legal non residential weekly charge cap from £100 to £120	(375)	0	375		WG not progressing
	SCH Totals	(4,972)	(3,650)	1,322		
Ref	Learning, Skills and Economy	Total Saving / Recovery	Outturn	Variance		Comment
		£000	£000	£000		

CYP2	CYP support - Release expected reserve from rebates for solar panel on schools	(120)	(51)	69		Solar panels not generating the expected budgeted income
CYP3	CYP Support - Freeze vacancy in student access team	(34)	(34)	0		
CYP4	Net saving on ALN placements. Reduce the cost of out-of-county and specialist placements by investing in the quality and capacity of local, community and specialist resource basis.	(534)	(534)	0		Receipt of a WG grant, plus a number of ALN pupils leaving Independent Schools and the costs for ALN pupils receiving EOTAS (Education Other Than At School) Bespoke packages, not being as much as previously forecast has resulted in the net savings being achieved
CYP5	ALN & Standards - Continue to hold a vacancy open in the Most team	(20)	(20)	0		
CYP6	ALN & Standards - Reduction in Education Achievement Service contribution of 10%	(35)	(35)	0		
CYP7	Stop contributions to Gwent Music, leaving hardship fund in place	(39)	(39)	0		
CYP8	Increase Breakfast club charges	(70)	(70)	0		
Energy	Year-on-year change in energy cost	(820)	(820)	0		
CORP2	Teachers pension grant funding	(1,500)	(1,500)	0		
	LSE Totals	(3,172)	(3,103)	69		
Ref	Infrastructure & Place	Total Saving / Recovery	Outturn	Variance		Comment
		£000	£000	£000		
C&P1	Savings from the disposal of street sweepings through Siltbuster recycling plant	(20)	(20)	0		
C&P2	Fees & charges - Uplift in garden waste collection costs 10%.	(75)	(75)	0		

C&P3	Waste and street services - Restructure to reduce staff costs and not replace frozen post	(50)	(50)	0		
C&P5	Reduce EPA numbers to reflect uptake of Town Team approach	(25)	(25)	0		
C&P6	Remove Council Car	(8)	(8)	0		
C&P10	Review the provision of small vehicle home to school transport contracts with a view to bringing in house	(93)	(93)	0		
C&P11	Increase the cost of concessionary transport seats from £440 to £484 (10% uplift)	(3)	(3)	0		
C&P12	Decarbonisation - Increase renewable energy generation opportunities across our estate to reduce demand on grid supply	(50)	(50)	0		
C&P14	Planning income target increased	(50)	0	50		Not Achieved - income target not reached due to a reduction in planning applications driven by the uncertainty around the economy.
C&P16	Fees & Charges - Increase fees by 10% for street naming and numbering, licences, road closures and S.38 inspections	(33)	(33)	0		
C&P18	10% Uplift in Car Parking Charges	(66)	(66)	0		
C&P20	Fees & charges - Increase SAB pre-application charges by 10% and increase the income target to reflect increased service uptake	(2)	(2)	0		
C&P21	Fees & Charges - Increase SAB application budgeted income target by £25k each year for the next two years	(25)	(18)	7		Partially achieved - reduced applications resulted in only £18k of the £25k target being achieved.
Energy	Year-on-year change in energy cost	3	3	0		

C&P22	Fees & Charges - Trade waste fees, sale of bags & bins etc... 10%	(30)	(30)	0		
C&P23	Homelessness - Rapid rehousing transition - reduce the number in unsuitable and costly accommodation	(400)	0	400		Not Achieved - occupancy will not start until new financial year due to planning permission delay. This pressure was part offset by windfall grant funding within the wider Housing budget.
	I&P Total	(927)	(470)	457		
Ref	Customer, Culture and Wellbeing	Total Saving / Recovery	Outturn	Variance		Comment
		£000	£000	£000		
ML1	Realign services within the Town/Market Hall in Abergavenny to improve their potential and ensure continued service delivery	(20)	(20)	0		
ML2	Museums - Close Abergavenny and Chepstow museums an additional day a week and review business support	(40)	(10)	30		Delayed restructure has lead to the sections inability to achieve the full savings , restructure has been completed Jan 2025. Overall savings shortfall has been off set by additional income in Monlife.
ML3	Close Old Station Tintern for one day a week on Mondays from 1st April 2024, except for four bank holidays	(10)	(10)	0		
ML4	Attractions - To use £60k from SPF grants for 2024/25 to cover core staffing whilst delivering Todays' Heritage Tomorrow and Creative Futures.	(60)	(60)	0		

ML5	Countryside & Culture - Additional income for additional project management and project delivery costs from grants assumption of £25k	(25)	(25)	0		
ML6	Countryside Access Income Generation - realign the Countryside Access team to maximise the ability to recover project management and related costs from project budgets and increase income generation.	(35)	(35)	0		
ML7	Countryside & Culture - Stop contributing to Abergavenny TIC as part of Market Hall reconfiguration.	(10)	(10)	0		
ML8	Countryside & Culture – Recover officer time and project management costs directly associated with the delivery of section 106 funded green infrastructure and recreation schemes.	(15)	(15)	0		
ML9	Leisure, Sports & Outdoor Adventure - Move to cost neutral services, creating a multi-function site with re-engage PRU and social services	(70)	(70)	0		
ML10	Leisure centres - Change closing times - Weekday Closing 21:30 weekend closure 16:30	(140)	(140)	0		
ML11	Reduced Youth club provision - Explore alternative delivery models for open access youth provision, including community youth clubs	(20)	(20)	0		

ML12	Marketing and Memberships Service Redesign - achieve efficiencies by realigning services between departments, reviewing and realigning posts and enhancing the front-of house software provision for collecting membership payments.	(50)	(50)	0		
ML13	High level management restructure – Area management model	(120)	(32)	88		In progress, delay to structure implementation due to consultation - Income generation in leisure has offset shortfall in staffing savings
Energy	Year-on-year change in energy cost	(437)	(437)	0		
F&C's	Increase in fees and charges for discretionary services in line with the increase costs of delivering these services	(27)	(27)	0		
	CCW total	(1,079)	(961)	118		
Ref	People, Performance and Partnerships	Total Saving / Recovery	Outturn	Variance		Comment
		£000	£000	£000		
CEO2	Policy - Training & Workforce Development - Staffing re-alignment (£65k) Partnership working in online training delivery (£10.5k)	(76)	(76)	0		
CEO3	Payroll & HR - Release of contingency budgets for implementation of e-recruitment	(10)	(10)	0		
	PPP Totals	(86)	(86)	0		

Ref	Law & Governance	Total Saving / Recovery	Outturn	Variance		Comment
		£000	£000	£000		
LG2	Vacancy Freeze - Paralegal post	(33)	(33)	0		
	LG Totals	(33)	(33)	0		
Ref	Resources	Total Saving / Recovery	Outturn	Variance		Comment
		£000	£000	£000		
RES1	Commercial Investments – Reversal of income pressure to reflect the forecast improvement in rental income across the commercial investment portfolio (excludes NLP and Castlegate)	(208)	(162)	46		Income target was not fully realised due to the timing of rent review uplifts and new tenancies, many of which commenced mid-year.
RES2	Income - industrial units, cemeteries, County farms - consistently exceeded their income targets over the last number of years, so budgets are being increased to reflect this	(100)	(100)	0		
RES3	Property services - Gwent police collaboration - Increasing Income to reflect projections	(50)	(50)	0		
Energy	Year-on-year change in energy cost	(220)	(220)	0		
RES5	SRS Contribution reduction following identification of efficiency savings	(17)	(16)	1		
	Resources Totals	(595)	(548)	47		

Ref	Corporate Costs & Levies	Total Saving / Recovery	Outturn	Variance		Comment
		£000	£000	£000		
CORP3	Fire SCAPE pension	(77)	(77)	0		
	Corporate Costs & Levies Totals	(77)	(77)	0		