

APPENDIX E2 - SUMMARY OF SAVINGS - MOVEMENT FROM DRAFT TO FINAL

Ref	Pressures by Directorate	2020/21 Saving £000	Change £000	2020/21 Saving Final £000
CYP	Children & Young People	(830)	830	0
SCH	Social Care & Health	(1,013)	0	(1,013)
ENT	Enterprise	(579)	10	(569)
RES	Resources	(358)	0	(358)
CEO	Chief Executives Unit	(163)	0	(163)
CORP	Corporate Costs & Levies	(370)	(258)	(628)
APP	Appropriations	(1,758)	0	(1,758)
FIN	Financing	(2,911)	(1,111)	(4,022)
	Totals	(7,981)	(529)	(8,510)

Ref	Children & Young People	2020/21 Saving £000	Change £000	2020/21 Saving Final £000
CYP001	CYP - 2% reduction in Individual School Budgets	(830)	830	0
	CYP Totals	(830)	830	0

Ref	Social Care & Health	2020/21 Saving £000	Change £000	2020/21 Saving Final £000
CSCH006	LAC savings - reduced legal costs	(100)		(100)
	LAC savings - additional investment in Myst project	(250)		(250)
CSCH003	Disability Services - reduce budget in line with current year demand and forecast	(7)		(7)
	My Day My Life - Development of single Monmouth MDML Hub	(15)		(15)
CSCH002	Fairer charging weekly threshold increases from £70 to £80 generating income following means test	(116)		(116)
	Practice change	(150)		(150)
SCH001	Renegotiate Severn View section 28A contract sum	(166)		(166)
	Service Contract efficiency savings	(20)		(20)
SCH004	Fees and charges increases	(189)		(189)
	SCH Totals	(1,013)	0	(1,013)

Ref	Enterprise	2020/21 Saving £000	Change £000	2020/21 Saving Final £000
CENT021	Planning & Building Control - Planning Application fee increase - WG set to increase price by 20%	(60)		(60)
	Planning & Building Control - Charging customers who wish to amend application during process.	(2)		(2)
	Planning & Building Control - Increasing Pre-app fees by 2.5%	(2)		(2)
	Planning & Building Control - New income from S106 monitoring fees	(20)		(20)
	Planning & Building Control - Increase in L2 Pre-app income - fee increase	(2)		(2)

	Planning & Building Control - Staff restructure	(27)		(27)
ENT010-017	First year implementation costs of car parking proposals - removal of pressure from 19/20	(106)		(106)
CENT020	Highways & Flooding - Charge For Access Markings	(2)		(2)
	Highways & Flooding - Charge for Events signing	(5)		(5)
	Highways & Flooding - Increase Road Closure Income Budget	(32)		(32)
	Highways & Flooding - Increase in Street Name & Numbering Charges (in particular developers)	(5)		(5)
	Highways & Flooding - Increase in S50 Licences for Utilities	(15)		(15)
	Highways & Flooding - Software savings from new asset management system.	(7)		(7)
	Highways & Flooding - Provide design service for drainage schemes	(5)		(5)
	Highways & Flooding - Utilising grant to cover staff costs	(10)		(10)
CENT022	Passenger Transport Unit - PTU - Route Optimisation and workforce planning	(60)		(60)
ENT008 (19/20)	Waste - Issue "Tax Disc" style permits to all residents with council tax to reduce cross border traffic of waste	(50)		(50)
Report	Waste transfer station contract review	(40)	10	(30)
Report	Waste - Close Usk Recycling - dependant on policy approval by cabinet. Open Troy another day.	(40)		(40)
ENT019	Highways Operations - Staff Savings - Efficiencies in workforce and reception @ Raglan depot.	(9)		(9)
	Highways Operations - Winter Maintenance - Net saving from Route based forecasting software improving pre-salting accuracy.	(5)		(5)
	Hwys Operations - Reduction in Plant & Equipment Hire through investment	(3)		(3)
	Hwys Operations - Provision of recycled tarmac to other local authorities.	(5)		(5)
CFC001	School Meals - School Meals Price increase from £2.45 to £2.50.	(20)		(20)
CFC001	Discretionary fees & charges	(48)		(48)
	ENT Totals	(579)	10	(569)

Ref	Chief Executive's Unit	2020/21 Saving £000	Change £000	2020/21 Saving Final £000
CCEO001	Legal services income from Fire and police	(10)		(10)
	Offsetting legal costs against capital projects and investment activity	(40)		(40)
CEO002 (19/20)	Reduction in annual grant provided to Monmouth CAB	(1)		(1)
CCEO002	Market and increase take-up of community education courses across all sites	(30)		(30)
CEO007	Staffing realignment across policy and governance	(79)		(79)
CFC001	Discretionary fees & charges	(3)		(3)
	CEO Totals	(163)	0	(163)

Ref	Resources	2020/21 Saving £000	Change £000	2020/21 Saving Final £000
RES001	Senior officer reduction	(100)		(100)
RES002	Exchequer savings - removal of cheques	(20)		(20)
RES003	Commercial income	(200)		(200)
CFC001	Discretionary fees & charges	(1)		(1)

Full Cost budget briefing note	Disinvest from top-up on discretionary business rate relief scheme	(37)		(37)
	RES Totals	(358)	0	(358)

Ref	Corporate Costs & Levies	2020/21 Saving £000	Change £000	2020/21 Saving Final £000
Full Cost budget briefing note	Freeze pension contribution rate at 23.1% for next two years	(370)		(370)
	Housing completions - improved forecast		(258)	(258)
	Corporate Costs & Levies Totals	(370)	(258)	(628)

Ref	Appropriations	2020/21 Saving £000	Change £000	2020/21 Saving Final £000
Full Cost budget briefing note	Net Minimum Revenue Provision (MRP) increase based on additional activity	(204)		(204)
2019-20 Budget approval	Interest Receivable	(1)		(1)
Full Cost budget briefing note	Earmarked Reserves review - reduction in Treasury Equalisation reserve	(400)		(400)
	<i>Costs funded via capitalisation direction:</i>			
Full Cost budget briefing note	Corporate redundancy provision	(400)		(400)
Report Cabinet Capital MTFP 20/9/19	Mounton House recoupment income loss and repayment of reserve funding for inclusion centres	(348)		(348)
Full Cost budget briefing note	School based redundancy provision	(300)		(300)
Report Cabinet Capital MTFP 20/9/19	Safeguarding team - one-off investment in recruitment & training	(45)		(45)

Report Cabinet Capital MTFP 20/9/19	Lead officer - workforce development	(60)		(60)
Appropriations Totals		(1,758)	0	(1,758)

Ref	Financing	2020/21 Saving £000	Change £000	2020/21 Saving Final £000
Report	Council tax base increase based on forecast housing completions - as per CT1 form	(322)		(322)
	AEF increase - revised assumption from 0% to 1%	(900)		(900)
	AEF increase - additional funding from provision settlement	0	(1,076)	(1,076)
Full Cost budget briefing note	AEF funding - assumed 100% WG funding of teachers pay increase - Apr to Aug '20	(491)		(491)
	AEF funding - assumed 100% WG funding of teachers pension increase	(689)		(689)
	Council tax increase to 4.95% (from 3.95%) - including CTRS	(509)	(35)	(544)
Financing Totals		(2,911)	(1,111)	(4,022)