

Ref	Pressure/Saving by Directorate	Draft Pressure £000	Move ment	Final Pressure £000	Draft Saving £000	Movem ent	Final Saving £000
CYP	Children & Young People	1,469	84	<b>1,554</b>	<b>(1,510)</b>	0	<b>(1,510)</b>
SCH	Social Care & Health	2,979	91	<b>3,070</b>	<b>(326)</b>	<b>(548)</b>	<b>(874)</b>
ENT	Enterprise	4,107	<b>(651)</b>	<b>3,456</b>	<b>(925)</b>	4	<b>(921)</b>
CEO	Chief Executives Unit	195	91	<b>286</b>	<b>(32)</b>	0	<b>(32)</b>
RES	Resources	756	0	<b>756</b>	<b>(165)</b>	0	<b>(165)</b>
CORP	Corporate Costs & Levies	520	625	<b>1,145</b>	<b>(1,000)</b>	<b>(508)</b>	<b>(1,508)</b>
APP	Appropriations	44	0	<b>44</b>	275	0	<b>275</b>
FIN	Financing	0	0	<b>0</b>	0	0	<b>0</b>
	<b>Totals</b>	<b>10,071</b>	<b>240</b>	<b>10,310</b>	<b>(3,682)</b>	<b>(1,052)</b>	<b>(4,734)</b>

Ref	Children & Young People	Draft Pressure £000	Move ment	Final Pressure £000	Draft Saving £000	Movem ent	Final Saving £000
CYP1	ALN recoupment income (Mounton House)	304		<b>304</b>			
CYP1	ALN - Independent schools	58		<b>58</b>			
CYP1	ALN - Other LA's	130		<b>130</b>			
CYP1	ALN - School action plus	495		<b>495</b>			
CYP1	Additional recoupment income - mainstream			<b>0</b>	<b>(252)</b>		<b>(252)</b>
Report to Cabinet Sep 2019	Mounton House closure impact on ISB			<b>0</b>	<b>(1,258)</b>		<b>(1,258)</b>
Report to Cabinet Sep 2019	Mounton House closure impact on ISB - Inclusion Centres	269		<b>269</b>			
Report to Cabinet Sep 2019	Mounton House closure impact on ISB - Placement costs	118		<b>118</b>			
CYP2	Mounton House related Cost pressure - Education Psychology	75		<b>75</b>			
CYP2	Mounton House related Cost pressure - Early years	21		<b>21</b>			
	Primary PRU and behaviour support		84	<b>84</b>			
	<b>CYP Totals</b>	<b>1,469</b>	<b>84</b>	<b>1,554</b>	<b>(1,510)</b>	<b>0</b>	<b>(1,510)</b>

Ref	Social Care, Health & Safeguarding	Draft Pressure £000	Move ment	Final Pressure £000	Draft Saving £000	Movem ent	Final Saving £000
SCHACC 21.22	Additional in year 1.75% pay award	346		<b>346</b>			
SCHACC 21.22	Unachievable 2% staff efficiency saving	242		<b>242</b>			
SCHACC 21.22	CS 2% staff efficiency	100		<b>100</b>			
SCHACC 21.22	SCH Safeguarding team recruitment & training (20/21 capitalisation directive)	45		<b>45</b>			
SCHCS 21.22	Month 7 Pressure - Childrens	1,460		<b>1,460</b>			

SCHFEES 21.22	Provider fees	536		<b>536</b>			
SCHUSK 21.22	Month 7 pressure - Increase in care packages (Radis Usk)	250		<b>250</b>			
	Inclusion of the sleep-in allowance in the calculation of holiday pay		60	<b>60</b>			
	WCCIS care management package		31	<b>31</b>			
SCHF&C 21.22	Fees & Charges 2021/22				(79)		(79)
Full cost briefing note	Increase in SCWD grant				(247)		(247)
Full cost briefing note	Removal of TWUD base budget					(548)	(548)
	<b>SCH Totals</b>	<b>2,979</b>	<b>91</b>	<b>3,070</b>	<b>(326)</b>	<b>(548)</b>	<b>(874)</b>

Ref	Enterprise & Monlife	Draft Pressure £000	Move ment	Final Pressure £000	Draft Saving £000	Movem ent	Final Saving £000
PENT0001	FACFLEET - PTU Commissioning - Additional pupils and catchment change consequences	366		<b>366</b>			
PENT0001	FACFLEET - PTU Operations - Recurring staffing pressure, service expansion and consequence of contract handback	327		<b>327</b>			
PENT0001	FACFLEET - PTU - Private Hire income shortfall - total loss £324k, £100k related to covid.	224		<b>224</b>			
PENT0002	FACFLEET - Catering - Catering Staff Resources Supervisor (fully funded 20-21, needs funding in 21-22 onwards) & re-structure costs.	48		<b>48</b>			
PENT0002A	FACFLEET - Catering - Increase in Free School Meal Entitlement (primary only) and consequential loss of school meal income	36		<b>36</b>			
PENT0003	FACFLEET - Transport - Increased premises costs & additional staff resource to enable transport review.	73		<b>73</b>			
PENT0004	PLANHOUS - Car Parking - Business Rates increase	21		<b>21</b>			
PENT0005	PLANHOUS - Planning income pressures	200		<b>200</b>			
PENT0005	PLANHOUS - Staff Saving - 20-21 Staff Restructure Savings (£11,950) + £50k LDP senior officer saving, frozen until 23/24.				(62)		(62)
PENT0006	PLANHOUS- Homelessness - Increased costs due to change in WG policy	875	(651)	<b>224</b>			
PENT0007	MONLIFE - Shirehall income loss	70		<b>70</b>			
PENT0009	MONLIFE - Unachievable Vacancy Factor Frontline Services	106		<b>106</b>			
PENT0010	MONLIFE - Unbudgeted 20-21 Pay award	124		<b>124</b>			
PENT0011	MONLIFE - Contract & Energy Inflation	53		<b>53</b>			
PENT0012	NEIGHBOURHOOD - Waste - Additional budget requirement due to recurring pressures.	1,435		<b>1,435</b>			
PENT0012	NEIGHBOURHOOD - Waste - Service Savings				(685)		(685)
PENT0012	NEIGHBOURHOOD - Grounds Maintenance - Remove Sweeper & Staff savings				(65)		(65)
PENT0013	PLANHOUS & ENT - Project Manager resource *2, Business manager resource *1	149		<b>149</b>			

ENT0001	MONLIFE - Removal of Events Co-ordinator Post				(29)	4	(25)
ENT0003	MONLIFE - Introduce Car Parking Charges at Caldicot Castle				(20)		(20)
ENT0004	Increase in discretionary Fees & Charges				(64)		(64)
	<b>ENT Totals</b>	<b>4,107</b>	<b>(651)</b>	<b>3,456</b>	<b>(925)</b>	<b>4</b>	<b>(921)</b>

Ref	Chief Executive's Unit	Draft Pressure £000	Move ment	Final Pressure £000	Draft Saving £000	Movem ent	Final Saving £000
PCEO0001	LEGALLAND - Land charges - income pressure.	40		<b>40</b>			
PCEO0001	LEGALLAND - Legal - External Income Pressure	40		<b>40</b>			
PCEO0002	GOVDEMSUP - Welsh Translation - increase in costs	22		<b>22</b>			
PCEO0003	GOVDEMSUP - Contact Centre - Restructure savings pressure	60		<b>60</b>			
PCEO0003	GOVDEMSUP - Contact Centre - Additional staff to cope with booking system at HWRC	33		<b>33</b>			
	COVID Recovery Resilience		91	<b>91</b>			
CEO003	GOVDEMSUP - Members Supplies & Services				(15)		(15)
CEO003	GOVDEMSUP - Staff Vacancy Saving				(17)		(17)
	<b>CEO Totals</b>	<b>195</b>	<b>91</b>	<b>286</b>	<b>(32)</b>	<b>0</b>	<b>(32)</b>

Ref	Resources	Draft Pressure £000	Move ment	Final Pressure £000	Draft Saving £000	Movem ent	Final Saving £000
PRES0002	CORPLLORD - Estates Development Company Income Pressure	100		<b>100</b>			
PRES0002	CORPLLORD - Estates - Commercial income increase, not achieved in 20-21	200		<b>200</b>			
PRES0002	CORPLLORD - Cemeteries - Income pressure	31		<b>31</b>			
RES0002	CORPLLORD - Property Accommodation Savings.				(50)		(50)
RES0003	FUTUREMON - Mileage & Agency savings	112		<b>112</b>			
RES0003	FUTUREMON - Mileage Savings				(71)		(71)
RES0003	FUTUREMON - Staff Secondment Savings				(44)		(44)
PRES004	ICT - Increase in SRS Contribution	99		<b>99</b>			
PRES0005	PEOPLE - HR & Payroll Staff Pressure	113		<b>113</b>			
PRES0005	PEOPLE - Training income pressure	50		<b>50</b>			
PRES0005	PEOPLE - E-recruit & Onboarding Software	51		<b>51</b>			
	<b>RES Totals</b>	<b>756</b>	<b>0</b>	<b>756</b>	<b>(165)</b>	<b>0</b>	<b>(165)</b>

Ref	Corporate	Draft Pressure £000	Move ment	Final Pressure £000	Draft Saving £000	Movem ent	Final Saving £000
Full cost briefing note	Insurance premium	131		<b>131</b>			
Full cost briefing note	Fire Authority precept	162	14	<b>176</b>			

Full cost briefing note	Pension strain costs	151		<b>151</b>			
Full cost briefing note	Digital Investment	0	300	<b>300</b>			
Full cost briefing note	Procurement SLA	0	208	<b>208</b>			
Full cost briefing note	Coroner levy	30		<b>30</b>			
Full cost briefing note	Crematorium distribution reduction	46		<b>46</b>			
	Apprenticeship NLW Foundation rate		103	<b>103</b>			
Full cost briefing note	Capitalisation directive				(1,000)	(508)	<b>(1,508)</b>
	<b>CORP Totals</b>	<b>520</b>	<b>625</b>	<b>1,145</b>	<b>(1,000)</b>	<b>(508)</b>	<b>(1,508)</b>

Ref	Appropriations	Draft Pressure £000	Move ment	Final Pressure £000	Draft Saving £000	Movem ent	Final Saving £000
Full cost briefing note	Additional borrowing in respect of Future schools tranche A, DFGs, and sewer plants	44		<b>44</b>			
Full cost briefing note	Net Minimum Revenue Provision (MRP) increase based on additional activity				275		<b>275</b>
	<b>APP Totals</b>	<b>44</b>	<b>0</b>	<b>44</b>	<b>275</b>	<b>0</b>	<b>275</b>