

Ref	SCOMM	Draft Pressure £000	Draft Saving £000
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	
ENT8	Strategic Operations Team - Additional posts	67	
ENT9	Building Cleaning - Deep Clean team staffing	62	
ENT10	Discretionary Fees & Charges		(13)
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	(33)
P&G1	Democratic Services - Uplift in Members Allowance	124	
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	
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)
	<b>SCOMM Total</b>	<b>3,281</b>	<b>(1,434)</b>