







(SELECT)	REF.	Disinvestment 2021-22	2021/22 Budgeted Savings £000	Value of Saving forecast at Month 2 £000	Value of Saving forecast at Month 6 £000	Value of Saving forecast at Month 9 £000	Value of Saving achieved at Outturn £000	Delayed Savings £000	Savings deemed Unachievable YTD £000	% Forecast M6
		Children & Young People	(1,510)	(1,313)	(1,266)	(1,275)	0	(235)	0	83.9%
		Social Care & Health	(874)	(874)	(874)	(874)	0	0	0	100.0%
		Enterprise	(821)	(821)	(821)	(821)	0	0	0	99.9%
		MonLife	(100)	(80)	(80)	(80)	0	0	(20)	80.0%
		Resources	(165)	(165)	(117)	(123)	0	(42)	0	70.9%
		Chief Executives Units	(32)	(20)	(20)	(20)	0	(12)	0	62.5%
		Corporate Costs & Levies	(1,508)	(1,508)	(1,508)	(1,508)	0	0	0	100.0%
		Appropriations	275	275	275	275	0	0	0	100.0%
		Totals Disinvestments by Directorate	(4,734)	(4,506)	(4,411)	(4,426)	0	(289)	(20)	93.2%

		Children & Young People Select Committee	(1,510)	(1,313)	(1,266)	(1,275)	0	(235)	0	83.9%
		Adult Select Committee	(874)	(874)	(874)	(874)	0	0	0	100.0%
		Economic & Development Select Committee	(162)	(142)	(142)	(142)	0	0	(20)	87.5%
		Strong Communities Select Committee	(2,189)	(2,177)	(2,129)	(2,135)	0	(54)	0	97.3%
		Totals Disinvestments by Select	(4,734)	(4,506)	(4,411)	(4,426)	0	(289)	(20)	93.2%

		Children & Young People	2021/22 Budgeted Savings £000	Value of Saving forecast at Month 2 £000	Value of Saving forecast at Month 6 £000	Value of Saving forecast at Month 9 £000	Value of Saving achieved at Outturn £000	Delayed Savings £000	Savings deemed Unachievable £000	Traffic Light based Risk Assessment	ASSESSMENT of Progress	Risk of current forecast saving NOT being achieved (High / Medium / Low)
CYP	CYP 1	Mounton House closure impact on ISB	(1,258)	(1,258)	(1,258)	(1,258)	0	0	0		Achieved	Low
CYP	CYP 2	Additional recoupment income - mainstream	(252)	(55)	(8)	(17)	0	(235)	0		Unlikely to achieve saving, as several pupils have moved into Monmouthshire, meaning we can no longer recoup from other LA's	High
		Total Children & Young People	(1,510)	(1,313)	(1,266)	(1,275)	0	(235)	0			

		Social Care & Health										
ADULT	SCH 1	Fees & Charges 2021/22	(79)	(79)	(79)	(79)	0	0	0		Achieved	Low
ADULT	SCH 2	Increase in Social Care Workforce Development (SCWD) grant	(247)	(247)	(247)	(247)	0	0	0		Achieved	Low
ADULT	SCH 3	Removal of TWUD base budget	(548)	(548)	(548)	(548)	0	0	0		Achieved	Low
		Total Social Care & Health	(874)	(874)	(874)	(874)	0	0	0			

		Enterprise										
E&D	ENT	PLANHOUS - Staff Saving - 20-21 Staff Restructure Savings (£11,950) + £50k LDP senior officer saving, frozen until 23/24.	(62)	(62)	(62)	(62)	0	0	0		Achieved	Low

SCOMM	ENT	NEIGHBOURHOOD - Waste - Service Savings	(685)	(685)	(685)	(685)	0	0	0		Achieved	Low
SCOMM	ENT	NEIGHBOURHOOD - Grounds Maintenance - Remove Sweeper & Staff savings	(65)	(65)	(65)	(65)	0	0	0		Achieved	Low
SCOMM	ENT	Increase in discretionary Fees & Charges	(9)	(9)	(9)	(9)	0	0	0		Achieved	Low
		Total Enterprise	(821)	(821)	(821)	(821)	0	0	0			
		MonLife										
E&D	MonLife	MONLIFE - Removal of Events Co-ordinator Post	(25)	(25)	(25)	(25)	0	0	0		Achieved post has not been filled.	Low
E&D	MonLife	MONLIFE - Introduce Car Parking Charges at Caldicot Castle	(20)	0	0	0	0	0	(20)		Will not be achieved this financial year as charges are not being introduced.	High
E&D	MonLife	Increase in discretionary Fees & Charges	(55)	(55)	(55)	(55)	0	0	0		Increase has been implemented, any shortfall will be claimed from WG loss of income claims.	Low
		Total MonLife	(100)	(80)	(80)	(80)	0	0	(20)			
		Chief Executive's Unit										
SCOMM	CEO	GOVDEMSUP - Members Supplies & Services	(15)	(15)	(15)	(15)	0	0	0		Achieved	Low
SCOMM	CEO	GOVDEMSUP - Staff Vacancy Saving	(17)	(5)	(5)	(5)	0	(12)	0		Increased staff hours have partly offset saving	High
		Total Chief Executive's Unit	(32)	(20)	(20)	(20)	0	(12)	0			
		Resources										
SCOMM	RES	CORPLORD - Property Accommodation Savings.	(50)	(50)	(2)	(8)	0	(42)	0		Will not be achieved in full in 21-22, maintenance costs have increased across our office sites this year.	Low
SCOMM	RES	FUTUREMON - Mileage Savings	(71)	(71)	(71)	(71)	0	0	0		Achieved	Low
SCOMM	RES	FUTUREMON - Staff Secondment Savings	(44)	(44)	(44)	(44)	0	0	0		Achieved	Low
		Total Resources	(165)	(165)	(117)	(123)	0	(42)	0			
		Corporate Costs & Levies										
SCOMM	COL001	Capitalisation directive	(1,508)	(1,508)	(1,508)	(1,508)	0	0	0		Likely to be taken in full	Low
		Total Corporate Costs & Levies	(1,508)	(1,508)	(1,508)	(1,508)	0	0	0			
		Appropriations										
SCOMM	APP001	Net Minimum Revenue Provision (MRP) increase based on additional activity	275	275	275	275	0	0	0		Included in overall MRP charge for year	Low
		Total Appropriations	275	275	275	275	0	0	0			