

Ref	Pressure/Saving by Directorate	Draft Pressure £000	Movement	Final Pressure £000	Draft Saving £000	Movement	Final Saving £000
CYP	Children & Young People	1,038	0	1,038	0	0	0
SCH	Social Care & Health	4,599	(700)	3,899	(120)	0	(120)
ENT	Enterprise	2,536	(100)	2,436	(959)	0	(959)
MonLife	MonLife	156	0	156	0	0	0
CEO	Chief Executives Unit	81	55	136	(33)	0	(33)
PG	People & Governance	124	0	124	0	0	0
RES	Resources	1,066	(408)	658	0	(300)	(300)
CORP	Corporate Costs & Levies	814	854	1,668	(442)	(275)	(717)
	<b>Totals</b>	<b>10,413</b>	<b>(299)</b>	<b>10,114</b>	<b>(1,554)</b>	<b>(575)</b>	<b>(2,129)</b>

Ref	Children & Young People	Final Pressure £000	Movement	Final Pressure £000	Draft Saving £000	Movement	Final Saving £000
CYP1	Non pay - SENcom contract inflation	37		37			0
CYP2	Additional learning needs - Independent placements	277		277			0
CYP2	Additional learning needs - Out of County placements	138		138			0
CYP2	Additional learning needs - School action plus	298		298			0
CYP2	Additional learning needs - Shortfall in recoupment income	244		244			0
CYP2	ALN related transport	15		15			0
CYP3	Monmouth Comprehensive rates	29		29			0
	<b>CYP Totals</b>	<b>1,038</b>	<b>0</b>	<b>1,038</b>	<b>0</b>	<b>0</b>	<b>0</b>

Ref	Social Care, Health & Safeguarding	Final Pressure £000	Movement	Final Pressure £000	Draft Saving £000	Movement	Final Saving £000
SCH1	Children's services - high cost residential placements	500		500			0
SCH1	Children's services - kinship carers rate increase in line with legislation	272		272			0
SCH1	Children's services - legal fees relating to court proceedings	238		238			0
SCH1	Children's services - agency staffing increase	295		295			0
SCH2	Adult social care - additional staff required to meet care demands	1,004		1,004			0
SCH4	Additional Animal Health Officer	40		40			0
SCH5	Public protection - environmental health staffing	223		223			0
SCH6	Fees & Charges			0	(120)		(120)
SCH7	SCWS grant reduction	124		124			0
SCH8	Budget provision and contingency to support fragility in care sector	1,903	(700)	1,203			0
	<b>SCH Totals</b>	<b>4,599</b>	<b>(700)</b>	<b>3,899</b>	<b>(120)</b>	<b>0</b>	<b>(120)</b>

Ref	Enterprise	Final Pressure £000	Movement	Final Pressure £000	Draft Saving £000	Movement	Final Saving £000
ENT2	PTU staff and contracts	306		306			0
ENT3	Fleet maintenance	338		338			0
ENT4	Waste services - increase in demand offset by service efficiencies	1,222	(100)	1,122	(856)		(856)
ENT4	Grounds Maintenance - Increases in service demand (offset by street lighting energy savings)	273		273	(90)		(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		128			0
ENT6	Schools catering income	72		72			0
ENT6	Non pay - Catering contract	68		68			0
ENT8	Strategic Operations Team - Additional posts	67		67			0
ENT9	Building Cleaning - Deep Clean team staffing	62		62			0
ENT10	Discretionary Fees & Charges			0	(13)		(13)
	<b>ENT Totals</b>	<b>2,536</b>	<b>(100)</b>	<b>2,436</b>	<b>(959)</b>	<b>0</b>	<b>(959)</b>

Ref	MonLife	Final Pressure £000	Movement	Final Pressure £000	Draft Saving £000	Movement	Final Saving £000
ML1	MONLIFE - Contract inflation	49		49			0
ML2	MONLIFE - Staffing pressures (Play Co-ordinator, Rights of Way officer, Youth Officer)	87		87			0
ML5	Car parking Charges at Caldicot Castle	20		20			0
	<b>MonLife Totals</b>	<b>156</b>	<b>0</b>	<b>156</b>	<b>0</b>	<b>0</b>	<b>0</b>

Ref	Chief Executive's Unit/People & Governance	Final Pressure £000	Movement	Final Pressure £000	Draft Saving £000	Movement	Final Saving £000
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		81			0
CEO2	Equalities & welsh language staffing		55	55			0
PCEO0003	Reversal of previous pressure - GOVDEMSUP - Contact Centre - Additional staff to cope with booking system at HWRC			0	(33)		(33)
	<b>CEO Totals</b>	<b>81</b>	<b>55</b>	<b>136</b>	<b>(33)</b>	<b>0</b>	<b>(33)</b>

Ref	People & Governance	Final Pressure £000	Movement	Final Pressure £000	Draft Saving £000	Movement	Final Saving £000
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P&G1	Democratic Services - Uplift in Members Allowance	124		124			0
	PG Totals	124	0	124	0	0	0

Ref	Resources	Final Pressure £000	Movement	Final Pressure £000	Draft Saving £000	Move ment	Final Saving £000
RES2	Rental income - NLP & Castlegate	650	(408)	242			0
RES2	Rental income - Magor	100		100			0
RES2	Rental income - Markets	31		31			0
RES6	Property services - Capital fee income	139		139			0
RES8	Housing Benefit - Shortfall in Subsidy claimable for Rehabilitation unit.	32		32			0
RES9	Revenue & Benefits Shared Service - Increase in staff costs and TCBC contribution	34		34			0
RES10	ICT - service & insurance pressures	80		80			0
RES11	Solar farm income increase			0		(300)	(300)
	RES Totals	1,066	(408)	658	0	(300)	(300)

Ref	Corporate	Final Pressure £000	Movement	Final Pressure £000	Draft Saving £000	Move ment	Final Saving £000
CORP2	Non pay inflation - Energy	446		446			0
CORP3	Fire precept - estimated increase	188	(77)	111			0
CORP4	Employers national insurance contribution	96	668	764			0
CORP6	Coroners levy	24		24			0
CORP7	Archives levy	14		14			0
CORP8	Reduction in Crematorium service dividend	46		46			0
CORP5	Increase in Capitalisation directive			0	(442)		(442)
CORP9	Holiday pay for regularised overtime		263	263			0
CORP10	Council tax base increase			0		(275)	(275)
	CORP Totals	814	854	1,668	(442)	(275)	(717)