

Ref	Pressure/Saving by Directorate	Draft Pressure £000	Movement	Final Pressure £000	Draft Saving £000	Movement	Final Saving £000
CYP	Children & Young People	2,812	94	2,906	(1,918)	0	(1,918)
SCH	Social Care & Health	7,319	115	7,434	(4,349)	1,000	(3,349)
C&P	Communities & Place	3,710	(38)	3,672	(2,482)	79	(2,403)
MonLife	MonLife	1,498	(83)	1,415	(648)	20	(628)
CEO	Chief Executives Unit	146	(4)	142	(341)	0	(341)
P&G	People & Governance	12	0	12	(86)	0	(86)
RES	Resources	872	1	873	(1,143)	2	(1,141)
CORP	Corporate Costs & Levies	17	0	17	(433)	0	(433)
	Totals	16,386	85	16,471	(11,400)	1,101	(10,299)

Ref	Children & Young People	Draft Pressure £000	Movement	Final Pressure £000	Draft Saving £000	Movement	Final Saving £000
DeCarb1&2	Schools energy - To reflect the projected costs of energy for 2023/24	2,039	(146)	1,893			
CYPPM1	Out of county and other LA ALN Pressure - The budget for Additional Learning Needs has seen a substantial pressure in demand for support for pupils. This demand includes requests to support more complex pupils from an early age and pupils also continuing their education into post 16.	306		306			
CYPPM4	Investment - Specialist needs resource base - Staffing Overmonnow / Monmouth and Pembroke	291		291			
CYPPM5	Welsh medium - Seedling provision, as an extension of an existing Welsh-medium school	66		66			
CYPPM2	Early Years - maintained nursery specialist teacher	60		60			
CYPPM6	ALN transport - Increased costs in providing transport for pupils with Additional Learning Needs, both in compulsory education and those continuing post 16.	50	240	290			
CYP13	Schools - This amounts to a reduction in the budget delegated to schools of 2.8% after making full provision for pay and energy increases.				(1,450)		(1,450)
CYP8	Increase ALN recoupment income - additional places and increased charges to cover pay awards.				(100)		(100)
CYP12	Gwent Music - withdraw subsidy from the service. A hardship fund will be maintained to support pupils from low-income families.				(100)		(100)
CYP9	Before School Clubs increased charges - To increase the charges of before school clubs to £2 for a morning session of childcare for the first child only				(70)		(70)
CYP11b	Education Psychology staff savings - The proposal is to reduce the Education Psychology Service (EPS) by a further 0.6 FTE				(49)		(49)
CYP10	Reduce contribution to Education Achievement service - To reduce MCC's core contribution by 10%				(40)		(40)
CYP11a	Education Psychology staff savings - The proposal is to reduce the Education Psychology Service (EPS) by 0.4 FTE				(32)		(32)
CYP6	Additional Learning Needs Admin Team - Reduce the additional learning needs administration team by 1 FTE.				(30)		(30)
CYP15	Support Services staff savings through restructure				(25)		(25)
CYP7	Additional Learning Needs Equipment - To cease funding for ALN specialist equipment that is funded centrally for pupils placed in our schools.				(22)		(22)
	CYP Totals	2,812	94	2,906	(1,918)	0	(1,918)

Ref	Social Care, Health & Safeguarding	Draft Pressure £000	Movement	Final Pressure £000	Draft Saving £000	Movement	Final Saving £000
SCHPM5a	Re-current 2022/23 pressure - Children's services. Insufficiency of children's placements, demand levels, the complexity of demand, inflationary pressures, and staff shortages.	4,399	40	4,439			
SCHPM5b	Re-current 2022/23 pressure - Adult's services. Challenges of an ageing population, combined with delayed presentations to health and social care during the pandemic resulting in increased numbers of individuals who have higher dependency needs.	1,475		1,475			
SCHPM1	Provider fees - To respond to challenges resulting from a fragile and unsustainable social care market. A continued risk exists around the required costs needed to meet need as the sector grapples with issues around recruitment and retention.	1,000		1,000			
SCHPM3	Supported living - Newly established supported living project creating 3 independent living flats for clients to live in county and reduce reliance on out of county residential provision	270		270			
SCHPM6	Foster Carer rates	0	90	90			
DeCarb1&2	Corporate energy - To reflect the projected costs of energy for 2023/24	175	(15)	160			
SCH3	Children's Services - Placement and Practice Change - re-evaluating our current processes and systems post-covid in order to clearly define at what points we make essential decisions in regard to when a child is placed within a High-Cost Placement				(748)		(748)

SCH5	Staffing reductions to Adult Services - The proposal is to create savings by reducing the core workforce across the statutory teams in adults' services.				(608)	300	(308)
SCH4	Children's Service Redesign/Staffing - (i) Family Time Service Development, (ii) Review of Structures and Service Operating costs				(611)	190	(421)
SCH10	Adults - Care hours, block commissioning, Mileage - Reduce amount of direct care in the region of 10% whilst rebalancing in house/external provision				(500)	100	(400)
F&Cs	Fees and charges increases - in line with inflation for SCH directorate				(415)		(415)
SCH9	Practice and Process Change Adults - For people with high support needs				(400)	150	(250)
SCH7	Learning disabilities - Remodelling of learning disability and mental health teams that will involve a decrease in team management hours.				(300)		(300)
SCH6	Falls and Assistive Technology - Introduction of a fall's prevention and early intervention service to reduce the number people being placed in nursing/residential care from home or hospital.				(260)	260	0
SCH8	Adult services - Direct payment saving -				(200)		(200)
SCH2a	Staff restructuring within the Public protection service.				(103)		(103)
SCH12b	Transformation Team structure - reduction in core workforce				(61)		(61)
SCH11	Reduction in Adult partnership arrangements for Gwent service delivery models - Shared lives, Emergency duty, Frailty, Regional partnership team				(60)		(60)
SCH13	Monmouthshire & Torfaen YOS – Accommodation Change, Reduction in Staffing, Reallocation of Duties				(44)		(44)
SCH12a	Transformation Team structure - vacant and temporary posts				(39)		(39)
	SCH Totals	7,319	115	7,434	(4,349)	1,000	(3,349)

Ref	Communities & Place	Draft Pressure £000	Movement	Final Pressure £000	Draft Saving £000	Movement	Final Saving £000
C&PPM2	Homelessness Service Pressures - National policy in this area has changed significantly with expectation on provision higher now than pre-pandemic and where we have many more people presenting as homeless.	1,865		1,865			
DeCarb1&2	Corporate energy - To reflect the projected costs of energy for 2023/24	630	(38)	592			
C&PPM1	Facilities & Fleet - Passenger transport service pressures	440		440			
C&PPM28	Car Parking - Long-standing under-recovery of fee income from Fixed Penalty Notices and the increase in cost of running the service.	225		225			
C&PPM4	Waste & Street Scene - Recycling and waste haulage, treatment and disposal costs have escalated over the last 18 months. Income from trade waste collections have reduced during 2022.	218		218			
TRAN1+2	Fleet Maintenance - Projected fuel costs will increase by a further 15% in the financial year 23-24	172		172			
C&PPM3	Decarbonisation - Investment in decarbonisation team to lead on the delivery of projects identified in the Climate and Nature Emergency Action Plan and actions contained within the Community and Corporate Plan.	110		110			
LDP	Reversal of previous saving - 20/21 Staff Restructure Savings and LDP senior officer saving, which were frozen until 23/24.	50		50			
DeCarb1	Decarbonisation - Reducing energy consumption across the Council's estate				(572)	40	(532)
C&P28	Highways Development & Car Parks - Increasing car park & permit charges.				(280)		(280)
22/23 Decision	Neighbourhood Services - Recycling & Waste - Increase garden waste charges to achieve a full cost recovery model and increase annual charge based on inflation				(250)		(250)
TRAN1+2	Fleet Maintenance - Reduction in operating fleet and corporate mileage reduction.				(160)		(160)
F&Cs	Uplift in fees & charges not covered by a standalone mandate				(155)		(155)
C&P27	Highways Development & Car Parks - To increase the income target for road closures by £130,000. In addition, the road closure fees will be increased by inflation from £2,152 to £2,369 resulting in an additional £19,491.				(149)		(149)
C&P4	Neighbourhood Services - To reduce the revenue budget for street lighting maintenance taking account of the reduction in energy usage and reduced maintenance requirements of recently renewed columns, LED lamps and traffic light renewals				(142)		(142)
C&P8	Neighbourhood Services - Reduction of grounds maintenance operations and cessation of the community improvement teams. Service reconfiguration of sweeping functions across the county				(130)		(130)
C&P6	Neighbourhood Services - Grounds Maintenance and Cleansing - Uplift of charges for external contracts				(120)		(120)
C&P3	Neighbourhood Services - Service savings and staff reduction.				(80)		(80)
C&P17,18,21+24	Highways & Flood Mgt - Reduction in staffing costs in the Highways and Flood Management service area				(74)		(74)
PTU1	Passenger Transport Commissioning - New acceptable routes are implemented to reduce transport requirements based on current transport policy				(70)		(70)
C&P34+35	Planning, Policy & Building Control - To reduce revenue budget for the service area by reducing the professional and specialist fees, and photocopying and postage budget.				(59)		(59)
22/23 Decision	Housing - A proposed restructure of the Housing Sustainable Living Team				(50)		(50)

22/23 Decision	Flexible Funding - Restructure Management Team to reduce core costs							(50)		(50)
C&P7	Neighbourhood Services - Savings from Silbuster recycling plant.							(30)		(30)
PTU7	Passenger Transport - Terminate the Mission Software and revert back to CTX which is a lower cost							(30)		(30)
C&P12	Housing - to build on the foundations of the well-established Careline Service to ensure it continues to be fit for future purpose.							(25)		(25)
PTU3	Passenger Transport Commissioning - Concessionary H2S travel fee increased from £440 to £550							(18)	18	0
PTU4-6a	Schools & Community Transport - Changing the licensing arrangements							(17)		(17)
PTU4-6b	Grass routes - Introduce an annual subscription							(15)	15	0
C&P19	Highways Development & Car Parks - Asset & StreetWorks - Increase Pavement Café Licence Fees							(6)	6	0
	C&P Totals									
		3,710	(38)	3,672	(2,482)	79	(2,403)			

Ref	MonLife	Draft Pressure £000	Movement	Final Pressure £000	Draft Saving £000	Movement	Final Saving £000
DeCarb1&2	Corporate energy - To reflect the projected costs of energy for 2023/24	1,110	(83)	1,027			
MLPM1	Re-current pressure - Leisure income. Shortfalls in income where demand has not recovered to pre-pandemic levels	238		238			
MLPM2	Re-current pressure - Outdoor Adventure income. Shortfalls in income where demand has not recovered to pre-pandemic levels	150		150			
ML 3 & 4	Finance & Business Support Restructure				(104)		(104)
ML22	Gilwern Outdoor Adventure Services Redesign - Increase income through new business, new ways of working and engaging further with Monmouthshire internal services to provide cost avoidance for CYP and Social Services.				(100)		(100)
F&Cs	Uplift in fees & charges not covered by a standalone mandate				(83)		(83)
ML 7,8,9 & 21	Attractions Service Redesign				(65)		(65)
ML1	Green Infrastructure Grants - To fully utilise Shared Prosperity Fund (SPF), Local Places for Nature and related grants / project funding				(45)		(45)
ML5	Removal of vacant Project Officer post				(45)		(45)
ML14	Youth Services - Seeking to maintain service delivery at reduced core costs by increases reliance on external grants, an internal restructure of priorities, programmes and delivery.				(25)		(25)
ML19	Old station Tintern Miniture Train Track - Complete the necessary repair and maintenance on the miniature train track through an initial one-off capital investment of £45k, this will allow us to re-open this much-loved attraction and increase our income generation.				(25)		(25)
ML10	Collections Management - Remove 0.40 FTE from the Collections Management Post, currently vacant within the structure.				(21)		(21)
ML13	Sports Development - To increase income generation through external grants, seeking to maintain service delivery at reduced core costs but increase service reliance on alternative external grants.				(20)		(20)
ML2	Countryside Access Grant Project cost recovery - To fully utilise the full cost recover model when recovering project management costs, ensuring our recovery rates maximise the rate allowed by grant providers.				(20)		(20)
ML11	Visitor charging at some heritage exhibitions/activities and events				(20)		(20)
ML18	Recharge Project Officers against Grant - Ensuring full cost recovery of officer's time against grants.				(20)		(20)
ML20	Reduce Leisure Centre Summers Opening Hours - To reduce opening hours in our leisure centres during the summer months across all four sites, impacting on the least number of sports clubs but allowing our leisure centres to be more sustainable services.				(20)	20	0
ML12	Sale of Caterpod				(10)		(10)
ML15	Caldicot Fitness Equipment Maintenance - Reduce Caldicot LC maintenance contract to reflect the ageing equipment and seek a local accredited supplier to maintain				(10)		(10)
ML17	Commercial contributions and Sponsorships				(10)		(10)
ML6	Reducing the Marketing supplies and services budget				(5)		(5)
	MonLife Totals	1,498	(83)	1,415	(648)	20	(628)

Ref	Chief Executive's Unit/People & Governance	Draft Pressure £000	Movement	Final Pressure £000	Draft Saving £000	Movement	Final Saving £000
CEOPM1	Community Safety - Additional officer capacity in the areas of community safety, crime & disorder and violence against women, domestic abuse & sexual violence and for CCTV.	84		84			
DeCarb1&2	Corporate energy - To reflect the projected costs of energy for 2023/24	62	(4)	58			

CEO1-5	Community Hubs - Reduce staffing levels at community hubs in order to reduce costs while keeping all hubs open with reduced service levels.					(135)		(135)
CEO11&13	Contact Centre - To reduce staffing levels in the contact centre by 2.5 FTE					(112)		(112)
CEO14	Performance & Data - Remove data scientist post					(39)		(39)
CEO08	Community Hubs & Libraries - Reduce the budget for library books by 16.7% from £90,000 to £45,000,					(45)		(45)
CEO10	Community Education - Increase income by growing learner base					(10)		(10)
	CEO Totals	146	(4)	142		(341)	0	(341)

Ref	People & Governance	Draft Pressure £000	Movement	Final Pressure £000	Draft Saving £000	Movement	Final Saving £000
P&GPM1	Democratic Services - Uplift in Members Allowance (previously agreed as part of 2022/23 budget)	12		12			
PG2	P&G income - The below proposals seek to increase income in Comms and Land Charges and a small software cost reduction in payroll.				(80)		(80)
F&Cs	Uplift in fees & charges not covered by a standalone mandate				(6)		(6)
	P&G Totals	12	0	12	(86)	0	(86)

Ref	Resources	Draft Pressure £000	Movement	Final Pressure £000	Draft Saving £000	Movement	Final Saving £000
DeCarb1&2	Corporate energy - To reflect the projected costs of energy for 2023/24	515	(28)	487			
RESPM3	Commercial Investments – Income pressure	150		150			
RESPM4	Shared services - Pay pressures for the Revenues & Benefits Shared Service	112		112			
RESPM14	ICT - Shared Resource Service - Contribution Increase	54	(54)	0			
RESPM15	Microsoft Licences price inflation, backup solution for Office 365 applications	0	83	83			
RESPM9	Re-current pressure - Markets - A projected shortfall in income of £78k , offset by an increase in stall fees and a reduction in Waste costs	21		21			
RESPM5	Cashiers - Budget assessment and review previous decision to move away from accepting cheque payments	20		20			
RES0003	Reversal of previous saving - FUTUREMON - Staff Secondment Savings	0		0			
RES8	Landlord services - Reduce Corporate Building (Reactive and Planned) Maintenance revenue budget				(300)		(300)
RES24	Landlord services - To review the property estate and to explore options for further rationalisation				(215)		(215)
DeCarb1	Commercial & Landlord Services - Solar farm export tariff income				(150)		(150)
RES12	ICT - Mobile Phone Contract Saving				(149)		(149)
RES19	Revenues, Systems & Exchequer - Remove budget earmarked for a discretionary business rate relief scheme				(126)		(126)
RES2	Landlord services - Vacant development surveyor post being held - or funded by capital programme as required				(45)		(45)
RES18	Finance - Internal Audit - Don't fill vacant senior auditor post				(44)	44	0
RES14	SRS Contribution & PSBA Line Savings				(20)	(42)	(62)
F&Cs	Uplift in fees & charges not covered by a standalone mandate				(19)		(19)
RES7	Landlord services - Explore alternative reception solutions at County Hall to remove front of house staffing needs				(19)		(19)
RES11	Digital Design & Innovation - Automate Starters & Leavers Process				(13)		(13)
RES23	ICT - Restructure of the Information Security and Technology Team				(13)		(13)
RES20	Revenues, Systems & Exchequer - Increase use of purchase cards to increase e-payment rebate				(10)		(10)
RES21	Revenues, Systems & Exchequer - Reduce budget allocated for finance system upgrades				(10)		(10)
RES22	Revenues, Systems & Exchequer - Shared Revenues & Benefits service potential savings through automation and increased use of self service facilities (Citizens Access).				(10)		(10)
	RES Totals	872	1	873	(1,143)	2	(1,141)

Ref	Corporate	Draft Pressure £000	Movement	Final Pressure £000	Draft Saving £000	Movement	Final Saving £000
CORP1	Archives - levy uplift	17		17			
Capex1	Extend capitalisation direction				(358)		(358)
CORP2	Insurance				(75)		(75)
	CORP Totals	17	0	17	(433)	0	(433)