

Budget savings progress 2024-25 - Update 1

Savings proposals by Directorate	Budgeted Saving	Forecast	Variance to Budgeted Savings	Percentage met	Comment
		£000	£000		
Social Care & Health	(4,972)	(3,868)	1,104	77.8%	
Children & Young People	(3,172)	(2,796)	376	88.1%	
Communities & Place	(927)	(563)	364	60.7%	
Monlife	(1,079)	(975)	104	90.4%	
Chief Executives Units	(86)	(86)	0	100.0%	
Law & Governance	(33)	(33)	0	100.0%	
Resources	(595)	(488)	107	82.0%	
Corporate Costs & Levies	(77)	(77)	(0)	100.1%	
Totals	(10,940)	(8,886)	2,055	81.2%	

Ref	Social Care & Health	Total Saving / Recovery	Forecast	Variance		Comment
		£000	£000	£000		
SCH3/4	Childrens services - Placement and Practice Change - Reviewing high-cost placements and developing in house placement	(1,300)	(1,300)	0		Savings to date of identified placements totals £800K, with a further projected savings of £550K but these attract risk in deliverability
SCH2/5/7/16	Adults services - Directorate staffing review - reducing the workforce within adult services	(1,464)	(1,464)	0		
SCH6/8/9/10 /14/15	Adults services - practice change agenda by managing demand, strengthening oversight and controlling costs	(1,130)	(456)	674		Review work is ongoing and we are looking at a plan to introduce some short term additional resource to accelerate this area of work. In addition, we are still actively pursuing CHC opportunities as they arise
SCH11	Adults services - Reduction in Adult partnership arrangements for Gwent service delivery models - Shared lives, Emergency duty, Frailty, Regional partnership team	(55)	0	55		We are currently in negotiation with Caerphilly CBC who host a regional Shared Lives partnership and partners are requesting a refund on built up reserves by Caerphilly from years of unspent partner funding.
SCH12	Adults services - Transformation Team structure - reduction in core workforce	(30)	(30)	0		
SCH13	Adults services - Savings from service relating to borrowing to afford Severn View replacement	(105)	(105)	0		
SCH18	Review and increase of directorate schedule of fees and charges across Social Care & Health	(388)	(388)	0		
SCH19	Public protection - Hold vacant Environmental Health Officer post	(23)	(23)	0		
Energy	Year-on-year change in energy cost	(102)	(102)	0		
SCH17	Review the legal non residential weekly charge cap from £100 to £120	(375)	0	375		Dependant on how Welsh Government react and implement following the consultation
	SCH Totals	(4,972)	(3,868)	1,104		

Ref	Children & Young People	Total Saving / Recovery	Forecast	Variance		Comment
		£000	£000	£000		
CYP2	CYP support - Release expected reserve from rebates for solar panel on schools	(120)	(120)	0		
CYP3	CYP Support - Freeze vacancy in student access team	(34)	(34)	0		Vacancy being held
CYP4	Net saving on ALN placements. Reduce the cost of out-of-county and specialist placements by investing in the quality and capacity of local, community and specialist resource basis.	(534)	(158)	376		Unexpected increase in new starters at Independent Schools + additional support for existing pupils + liable for £56k of the Post-16 Specialist Placement Costs for 23-24 + 2 x new starters in out of county schools
CYP5	ALN & Standards - Continue to hold a vacancy open in the Most team	(20)	(20)	0		Vacancy being held
CYP6	ALN & Standards - Reduction in Education Achievement Service contribution of 10%	(35)	(35)	0		Contribution reduced
CYP7	Stop contributions to Gwent Music, leaving hardship fund in place	(39)	(39)	0		Contribution reduced
CYP8	Increase Breakfast club charges	(70)	(70)	0		Charges increased
Energy	Year-on-year change in energy cost	(820)	(820)	0		
CORP2	Teachers pension grant funding	(1,500)	(1,500)	0		Funding risk - dependent upon amount of funding WG receive from central government and how this is distributed to LA's
	CYP Totals	(3,172)	(2,796)	376		

Ref	Communities & Place	Total Saving / Recovery	Forecast	Variance		Comment
		£000	£000	£000		
C&P1	Savings from the disposal of street sweepings through Siltbuster recycling plant	(20)	(20)	0		Achievable
C&P2	Fees & charges - Uplift in garden waste collection costs 10%.	(75)	(75)	0		Prices increased, indications are that target will be met.
C&P3	Waste and street services - Restructure to reduce staff costs and not replace frozen post	(50)	(50)	0		Post removed - achieved
C&P5	Reduce EPA numbers to reflect uptake of Town Team approach	(25)	(25)	0		Post removed - achieved
C&P6	Remove Council Car	(8)	(8)	0		Car returned last year - achieved
C&P10	Review the provision of small vehicle home to school transport contracts with a view to bringing in house	(93)	(93)	0		Even though pressure overall in PTU this change has generated the required saving.
C&P11	Increase the cost of concessionary transport seats from £440 to £484 (10% uplift)	(3)	(3)	0		Prices increased, assume that target will be met.
C&P12	Decarbonisation - Increase renewable energy generation opportunities across our estate to reduce demand on grid supply	(50)	(50)	0		Early indications are that generation target will be met.
C&P14	Planning income target increased	(50)	0	50		Early year projections are that our planning fees will not increase enough to hit this saving target.
C&P16	Fees & Charges - Increase fees by 10% for street naming and numbering, licences, road closures and S.38 inspections	(33)	(33)	0		Prices increased, assume that target will be met.
C&P18	10% Uplift in Car Parking Charges	(66)	(66)	0		Prices increased, assume that target will be met.
C&P20	Fees & charges - Increase SAB pre-application charges by 10% and increase the income target to reflect increased service uptake	(2)	(2)	0		Prices increased, assume that target will be met.
C&P21	Fees & Charges - Increase SAB application budgeted income target by £25k each year for the next two years	(25)	(25)	0		Early indications are that this will be achieved this year.
Energy	Year-on-year change in energy cost	3	(3)	(6)		

C&P22	Fees & Charges - Trade waste fees, sale of bags & bins etc... 10%	(30)	(30)	0		Prices increased, assume that target will be met.
C&P23	Homelessness - Rapid rehousing transition - reduce the number in unsuitable and costly accommodation	(400)	(80)	320		Change of use planning now approved but delay has meant occupancy will not start until Feb 2025 creating a £320k shortfall. This pressure has been part offset by windfall grant funding within the wider Housing budget.
	C&P Total	(927)	(563)	364		

Ref	Monlife	Total Saving / Recovery	Forecast	Variance		Comment
		£000	£000	£000		
ML1	Realign services within the Town/Market Hall in Abergavenny to improve their potential and ensure continued service delivery	(20)	(20)	0		Achievable
ML2	Museums - Close Abergavenny and Chepstow museums an additional day a week and review business support	(40)	(16)	24		Delayed restructure has lead to the sections inability to achieve the full savings
ML3	Close Old Station Tintern for one day a week on Mondays from 1st April 2024, except for four bank holidays	(10)	(10)	0		Achievable
ML4	Attractions - To use £60k from SPF grants for 2024/25 to cover core staffing whilst delivering Todays' Heritage Tomorrow and Creative Futures.	(60)	(60)	0		Achievable
ML5	Countryside & Culture - Additional income for additional project management and project delivery costs from grants assumption of £25k	(25)	(25)	0		Achievable
ML6	Countryside Access Income Generation - realign the Countryside Access team to maximise the ability to recover project management and related costs from project budgets and increase income generation.	(35)	(35)	0		Achievable
ML7	Countryside & Culture - Stop contributing to Abergavenny TIC as part of Market Hall reconfiguration.	(10)	(10)	0		Achievable

ML8	Countryside & Culture – Recover officer time and project management costs directly associated with the delivery of section 106 funded green infrastructure and recreation schemes.	(15)	(15)	0	Achievable
ML9	Leisure, Sports & Outdoor Adventure - Move to cost neutral services, creating a multi-function site with re-engage PRU and social services	(70)	(70)	0	Achievable - Summer residential income is on target, need to watch re-engage program as this is volatile
ML10	Leisure centres - Change closing times - Weekday Closing 21:30 weekend closure 16:30	(140)	(140)	0	Achievable
ML11	Reduced Youth club provision - Explore alternative delivery models for open access youth provision, including community youth clubs	(20)	(20)	0	Achievable
ML12	Marketing and Memberships Service Redesign - achieve efficiencies by realigning services between departments, reviewing and realigning posts and enhancing the front-of house software provision for collecting membership payments.	(50)	(50)	0	Achievable
ML13	High level management restructure – Area management model	(120)	(40)	80	In progress, delay to structure implementation due to consultation - Income generation should offset shortfall in staff savings
Energy	Year-on-year change in energy cost	(437)	(437)	0	Controlled corporately - All pool covers installed
F&C's	Increase in fees and charges for discretionary services in line with the increase costs of delivering these services	(27)	(27)	0	Prices increased, assume that target will be met.
	Monlife total	(1,079)	(975)	104	

Ref	Chief Executive's Unit	Total Saving / Recovery	Forecast	Variance	Comment
		£000	£000	£000	
CEO2	Policy - Training & Workforce Development - Staffing re-alignment (£65k) Partnership working in online training delivery (£10.5k)	(76)	(76)	0	Post removed - achieved

CEO3	Payroll & HR - Release of contingency budgets for implementation of e-recruitment	(10)	(10)	0		Early indications are that this will be achieved this year.
	CEO Totals	(86)	(86)	0		

Ref	Law & Governance	Total Saving / Recovery	Forecast	Variance		Comment
		£000	£000	£000		
LG2	Vacancy Freeze - Paralegal post	(33)	(33)	0		Post frozen - achieved
	LG Totals	(33)	(33)	0		

Ref	Resources	Total Saving / Recovery	Forecast	Variance		Comment
		£000	£000	£000		
RES1	Commercial Investments – Reversal of income pressure to reflect the forecast improvement in rental income across the commercial investment portfolio (excludes NLP and Castlegate)	(208)	(168)	40		Current projections are forecasting that rental figures will be £40k below original saving target
RES2	Income - industrial units, cemeteries, County farms - consistently exceeded their income targets over the last number of years, so budgets are being increased to reflect this	(100)	(33)	67		Original saving was based on vacant units being filled and a rent increase coming into effect from April. Rental increases have been staggered through the year so we will not receive the full year benefit this year, in addition some units remain vacant or are on agreements that provide an initial rent free period.
RES3	Property services - Gwent police collaboration - Increasing Income to reflect projections	(50)	(50)	0		Early indications are that this will be achieved.
Energy	Year-on-year change in energy cost	(220)	(220)	0		
RES5	SRS Contribution reduction following identification of efficiency savings	(17)	(17)	0		Early indications are that this will be achieved.
	Resources Totals	(595)	(488)	107		

Ref	Corporate Costs & Levies	Total Saving / Recovery	Month 4 Forecast	Variance		Comment
		£000	£000	£000		
CORP3	Fire SCAPE pension	(77)	(77)	(0)		Awaiting confirmation of funding from Welsh Government
	Corporate Costs & Levies Totals	(77)	(77)	(0)		