Appendix C - Change in service pressures and savings from draft to final budget

Ref	Pressure/Saving by Directorate	Draft Pressure	Movement	Final Pressure	Draft Saving	Movement	Final Saving
		£000	£000	£000	£000	£000	£000
LSE	Learning, Skills and Economy	3,612	0	3,612	(727)	67	(660)
SCH	Social Care & Health	7,808	0	7,808	(2,743)	0	(2,743)
I&P	Infrastructure & Place	1,892	2,442	4,334	(1,525)	(4,738)	(6,263)
CCW	Customer, Culture and Wellbeing	324	0	324	(482)	110	(372)
RES	Resources	337	0	337	(535)	0	(535)
PPP	People, Performance and Partnerships	144	0	144	(127)	0	(127)
L&G	Law & Governance	77	0	77	(1)	0	(1)
CORP	Corporate Costs & Levies	4	850	854	(3,670)	0	(3,670)
	Totals	**14,198**	**3,292**	**17,490**	**(9,810)**	**(4,561)**	**(14,371)**
Ref	**Learning, Skills and Economy**	**Draft Pressure**	**Movement**	**Final Pressure**	**Draft Saving**	**Movement**	**Final Saving**
		£000	£000	£000	£000	£000	£000
LSE P1	Schools budget investment	1,000	0	1,000			
LSE P2	ALN independent placements	400	0	400			
LSE P3	Post to fund Ed_tech Support previously funded by reserves	50	0	50			
LSE P4	Shortfall in grant to support Childcare offer	80	0	80			
LSE P5	Specialist resource bases - Expansion of in county offer to support MCC pupil	300	0	300			
LSE P6	Increase in the number of IDP's in schools	345	0	345			
LSE P7	National insurance increase - LSE	106	0	106			
LSE P8	National insurance increase - Schools	1,331	0	1,331			
LSE S1	Reduce 0.6 FTE Most (Monmouthshire Specialist Teachers) team				(40)	0	(40)
LSE S3	Grant funding increase to meet costs of EWS post				(51)	0	(51)
LSE S4	ALN pupils - reduction in out of county provision				(100)	0	(100)
LSE S5	King Henry - reduction in Maintenance costs				(40)	0	(40)
I&P S14	Reduction in utility costs for education estate				(496)	67	(429)
	Learning, Skills and Economy Totals	**3,612**	**0**	**3,612**	**(727)**	**67**	**(660)**
Ref	**Social Care, Health & Safeguarding**	**Draft Pressure**	**Movement**	**Final Pressure**	**Draft Saving**	**Movement**	**Final Saving**
		£000	£000	£000	£000	£000	£000
SCH P1	Adults Placements and practice change recurrent shortfall	1,727	0	1,727			
SCH P2	Frailty over spend	136	0	136			
SCH P4	Children's Placements recurrent pressure	1,662	0	1,662			
SCH P5	Social care provider fees	3,254	0	3,254			

SCH P6	Foster Fees and Allowances	**387**	0	**387**			
SCH P7	National insurance increase	**642**	0	**642**			
SCH S2	Community Meals - not filling part time vacancy				**(15)**	0	**(15)**
SCH S3	Adult social care - Practice Change				**(250)**	0	**(250)**
SCH S4	Fees and Charges increases				**(336)**	0	**(336)**
SCH S5	Public protection Workforce review				**(100)**	0	**(100)**
SCH S6	Wedding fees (registrars)				**(30)**	0	**(30)**
SCH S7	Children's social care - Practice Change				**(1,887)**	0	**(1,887)**
SCH S10	Adult social care - workforce review				**(125)**	0	**(125)**
	Social Care, Health & Safeguarding Totals	**7,808**	**0**	**7,808**	**(2,743)**	**0**	**(2,743)**
Ref	**Infrastructure & Place**	**Draft Pressure**	**Movement**	**Final Pressure**	**Draft Saving**	**Movement**	**Final Saving**
		£000	**£000**	**£000**	**£000**	**£000**	**£000**
I&P P7	Transport - Green Car Scheme income target shortfall	**18**	0	**18**			
I&P P2	Solar farm income shortfall	**50**	0	**50**			
I&P P3	PTU Demand and operators costs	**600**	0	**600**			
I&P P4	Fleet maintenance inflationary pressures, fleet size	**200**	0	**200**			
I&P P5	Waste disposal costs	**0**	2,678	**2,678**			
I&P P6	Building control Fee income	**60**	0	**60**			
I&P P7	National insurance increase	**728**	0	**728**			
I&P P8	Shortfall in Housing & Homelessness grant allocation within WG settlement	**236**	(236)	**0**			
I&P S2	Increase statutory planning application fees by 25%				**(100)**	0	**(100)**
I&P S3	Increase car park fees by 10%				**(180)**	0	**(180)**
I&P S4	Passenger Transport Commissioning - Reversion to the statutory distances of 2 miles for primary and 3 miles for secondary				**(447)**	0	**(447)**
I&P S7	Savings in I&P senior management costs as a result of SLT restructure				**(170)**	0	**(170)**
I&P S8	Grass routes - Introduce an annual £10 membership charge for users				**(3)**	0	**(3)**
I&P S9	Reduce gritter fleet by extending the working hours of each vehicle				**(20)**	0	**(20)**
I&P S10	Reduction in utility prices for the corporate estate				**(223)**	87	**(136)**
I&P S11	Undertake energy audit of invoices to identify discrepancies and potential savings				**(20)**	0	**(20)**
I&P S13	Building cleaning - release of recurrent service saving				**(20)**	0	**(20)**
I&P S15	Increase Building Control Fees				**(32)**	0	**(32)**
I&P S20	Savings driven from the reduction of B&B usage and full year effect of Severn View				**(207)**	0	**(207)**
I&P S21	Passport more core service costs to grant funding.				**(45)**	0	**(45)**
I&P S22	PTU Increase the cost of concessionary season tickets by 10%				**(6)**	0	**(6)**
I&P S23	Increase in Highways external fee income				**(52)**	0	**(52)**
I&P S24	Indicative Waste Extended producer funding				**0**	(4,825)	**(4,825)**

	Infrastructure & Place Totals	**1,892**	**2,442**	**4,334**	**(1,525)**	**(4,738)**	**(6,263)**
Ref	**Customer, Culture and Wellbeing**	**Draft Pressure**	**Movement**	**Final Pressure**	**Draft Saving**	**Movement**	**Final Saving**
		£000	**£000**	**£000**	**£000**	**£000**	**£000**
ML P2	Communications - GovDelivery and Engagement HQ System	**10**	0	**10**			
ML P4	Active travel grant reduction	**25**	0	**25**			
ML P5	National insurance increase	**289**	0	**289**			
ML S1	Borough Theatre - service redesign				**(50)**	0	**(50)**
ML S3	Realignment of Community Hub opening hours				**(110)**	110	**0**
ML S4	Youth Service move to a more sustainable operating model				**(40)**	0	**(40)**
ML S5	Increase Income across the four Leisure Centres				**(150)**	0	**(150)**
ML S7	Review operating model for Old Station Tintern				**(30)**	0	**(30)**
ML S9	Review of service provider - Markets Waste Collection				**(20)**	0	**(20)**
ML S12	Senior management restructure				**(38)**	0	**(38)**
ML S13	S106 - Optimising office time recharge				**(24)**	0	**(24)**
ML S14	Rights of way - Charge officer time to capital schemes				**(20)**	0	**(20)**
	Customer, Culture and Wellbeing Totals	**324**	**0**	**324**	**(482)**	**110**	**(372)**
Ref	**People, Performance and Partnerships**	**Draft Pressure**	**Movement**	**Final Pressure**	**Draft Saving**	**Movement**	**Final Saving**
		£000	**£000**	**£000**	**£000**	**£000**	**£000**
PPP P1	Welsh Translation demand	**70**	0	**70**			
PPP P2	National insurance increase	**74**	0	**74**			
PPP S2	Welsh Language translation - Target AI usage / Alternative delivery				**(82)**	0	**(82)**
PPP S4	Automation savings in Systems and Payroll				**(22)**	0	**(22)**
PPP S5	Implement Apprentice First approach				**(8)**	0	**(8)**
PPP S8	End membership of New Local from June 2025				**(15)**	0	**(15)**
	People, Performance and Partnerships Totals	**144**	**0**	**144**	**(127)**	**0**	**(127)**
Ref	**Law & Governance**	**Draft Pressure**	**Movement**	**Final Pressure**	**Draft Saving**	**Movement**	**Final Saving**
		£000	**£000**	**£000**	**£000**	**£000**	**£000**
LG P1	Members Pay award	**38**	0	**38**			
LG P2	National insurance increase	**39**	0	**39**			
LG S1	Subscription costs				**(1)**	0	**(1)**
	Law & Governance Totals	**77**	**0**	**77**	**(1)**	**0**	**(1)**
Ref	**Resources**	**Draft Pressure**	**Movement**	**Final Pressure**	**Draft Saving**	**Movement**	**Final Saving**

		£000	£000	£000	£000	£000	£000
RES P1	Delay in progressing building rationalisation	**100**	0	**100**			
RES P2	Financial management system upgrade costs	**41**	0	**41**			
RES P3	Shared ICT resource service contribution increase	**40**	0	**40**			
RES P4	Benefits Shared Service contribution increase	**49**	0	**49**			
RES P5	National insurance increase	**107**	0	**107**			
RES S1	Review of ICT security provision				(98)	0	(98)
RES S3	Review Head of Digital, Design & Innovation staffing arrangements				(64)	0	(64)
RES S5/S6	HB penalty reduction as a result of changes to temporary accommodation for homelessness				(350)	0	(350)
RES S7	Reduction in Chief officer admin Support (0.6 FTE)				(23)	0	(23)
	Resources Totals	**337**	**0**	**337**	(535)	**0**	(535)
Ref	**Corporate**	**Draft Pressure**	**Movement**	**Final Pressure**	**Draft Saving**	**Movement**	**Final Saving**
		£000	**£000**	**£000**	**£000**	**£000**	**£000**
COL P3	National insurance increase	**4**	0	**4**			
COL P4	Budget risk contingency	**0**	850	**850**			
COL S1	National insurance funding				(3,320)	0	(3,320)
COL S2	Extension of capitalisation direction to fund transformational costs				(350)	0	(350)
	Corporate Totals	**4**	**850**	**854**	(3,670)	**0**	(3,670)