

Appendix 3 - Performance against budgeted service savings

| | Savings proposals by Directorate 2025/26 | Budgeted Saving | Realised Savings | Variance | % Met | |
|--|--|-----------------|------------------|------------|--------------|--|
| | | £000 | £000 | £000 | | |
| | Social Care, Health & Safeguarding | (2,950) | (2,845) | 105 | 96.4% | |
| | Learning, Skills and Economy | (745) | (745) | 0 | 100.0% | |
| | Infrastructure | (5,679) | (5,127) | 552 | 90.3% | |
| | Place & Community Wellbeing | (606) | (531) | 75 | 87.6% | |
| | People, Performance and Partnerships | (165) | (104) | 61 | 63.0% | |
| | Legal & Governance | (1) | (1) | 0 | 100.0% | |
| | Resources | (555) | (555) | 0 | 100.0% | |
| | Totals | (10,701) | (9,908) | 793 | 92.6% | |

| Ref | Social Care, Health & Safeguarding | Budgeted Saving | Realised Savings | Variance | | Comment |
|---------|---|-----------------|------------------|----------|--|---------|
| | | £000 | £000 | £000 | | |
| SCH S2 | Community Meals - cost neutral or cease | (15) | (15) | 0 | | |
| SCH S3 | Adults Practice Change | (250) | (315) | (65) | | |
| SCH S4 | Fees and Charges | (336) | (336) | 0 | | |
| SCH S5 | Public protection Workforce reduction | (100) | (100) | 0 | | |
| SCH S6 | Wedding fees (registrars) | (30) | (30) | 0 | | |
| SCH S7 | Childens Practice Change | (1,887) | (1,887) | 0 | | |
| SCH S10 | Adults workforce review | (125) | (125) | 0 | | |

| | | | | | | |
|--------------|--|----------------|----------------|------------|--|---|
| C&P S20 | Savings driven from the reduction of B&B usage and full year effect of Severn View | (207) | (37) | 170 | | Saving assumed Severn View would be open from 1st April, but due to building delays tenants did not move in fully until early August - this meant we had to incur 4 months of additional of B&B costs that were not budgeted. This has been mitigated in part by the overall use of B&B reducing over and above the target set. |
| Total | Social Care, Health & Safeguarding | (2,950) | (2,845) | 105 | | |

| Ref | Learning, Skills and Economy | Budgeted Saving | Realised Savings | Variance | | Comment |
|--------------|--|-----------------|------------------|----------|--|--|
| | | £000 | £000 | £000 | | |
| CYP S1 | Reduce 0.6 FTE Most (Monmouthshire Specialist Teachers) team | (40) | (40) | 0 | | |
| CYP S3 | Grant funding increase to meet costs of EWS post | (51) | (51) | 0 | | EWS has not been reduced by 1 FTE, a grant funding increase was able to meet the costs of the EWS post |
| CYP S4 | Bring ALN MCC pupils from OOC back to MCC | (100) | (100) | 0 | | |
| CYP S5 | KH8 Maintenance costs | (40) | (40) | 0 | | |
| C&P S21 | Youth Service - Passport more core service costs to grant funding. | (45) | (45) | 0 | | |
| C&P S14 | Reduction in utility costs for education estate | (429) | (429) | 0 | | |
| ML S4 | Reduction in Youth Service Provision (delete 1 FTE post) | (40) | (40) | 0 | | |
| Total | Learning, Skills and Economy | (745) | (745) | 0 | | |

| Ref | Infrastructure | Budgeted Saving | Realised Savings | Variance | | Comment |
|--------------|---|-----------------|------------------|------------|--|--|
| | | £000 | £000 | £000 | | |
| C&P S4 | Passenger Transport Commissioning - We revert to the statutory distances of 2 miles for primary and 3 miles for secondary - Subject to political approval - will commence from 01/09/2025 | (447) | (55) | 392 | | Numbers have changed since original projections were prepared and some routes have been deemed unsafe meaning transport still has to be provided to pupils impacting on the amount of saving achievable. |
| C&P S7 | Savings in C&P senior Mgt costs as a result of SLT restructure | (170) | (170) | 0 | | |
| C&P S8 | Grass routes - Introduce an annual £10 membership charge for users | (3) | (3) | 0 | | |
| C&P S9 | Reduce gritter fleet by extending the working hours of each vehicle | (20) | (20) | 0 | | |
| C&P S10 | Reduction in utility prices for the corporate estate | (136) | (136) | 0 | | |
| C&P S11 | Undertake energy audit of invoices to identify discrepancies and potential savings | (20) | (20) | 0 | | |
| C&P S22 | PTU Increase the cost of concessionary season tickets by 10% | (6) | (6) | 0 | | |
| C&P S23 | Increase in Highways fee income to external clients to reflect recovery of pay award and inflation. | (52) | (52) | 0 | | |
| C&P S24 | Indicative EPR funding | (4,825) | (4,665) | 160 | | Final award was confirmed to be £160k under original figure - this has been managed by other savings within the service. |
| Total | Infrastructure | (5,679) | (5,127) | 552 | | |

| Ref | Place & Community Wellbeing | Budgeted Saving | Realised Savings | Variance | | Comment |
|--------------|--|-----------------|------------------|-----------|--|--|
| | | £000 | £000 | £000 | | |
| ML S1 | Borough Theatre - Reduced production days (3 days a week) | (50) | (50) | 0 | | |
| ML S5 | Increase Income across the four Leisure Centres | (150) | (150) | 0 | | |
| ML S7 | Lease Old Station Tintern | (30) | (30) | 0 | | |
| ML S9 | Externalise Markets Waste Collection | (20) | (20) | 0 | | |
| ML S13 | S106 - Increase office time recharge | (24) | (24) | 0 | | |
| ML S14 | Rights of way - Charge officer time to capital | (20) | (20) | 0 | | |
| C&P S2 | Request to WG to increase statutory planning application fees by 25% - Consultation Autumn - potential uplift for 1st April or 1st October | (100) | (25) | 75 | | Fees uplifted from 1st December 2025 |
| C&P S3 | Increase car park fees by 10% | (180) | (180) | 0 | | Carparking fees have been increased and delivering the saving the income pressure declared |
| C&P S15 | Increase Building Control Fees | (32) | (32) | 0 | | Fees have been uplifted. |
| Total | Place & Community Wellbeing | (606) | (531) | 75 | | |

| Ref | People, Performance and Partnerships | Budgeted Saving | Realised Savings | Variance | | Comment |
|-----|--------------------------------------|-----------------|------------------|----------|--|---------|
| | | £000 | £000 | £000 | | |

| | | | | | | |
|--------------|---|--------------|--------------|-----------|--|--|
| CEO S2 | Welsh Language translation | (82) | (82) | 0 | | Entered SLA with Torfaen in October - current forecasts project that this saving will be achieved. |
| CEO S4 | New staffing model in Systems and Payroll | (22) | (22) | 0 | | Achieved |
| CEO S5 | Implement Apprentice First approach | (8) | 0 | 8 | | Not achieved in 2025/26 |
| CEO S8 | End membership of New Local from June 2025 | (15) | 0 | 15 | | Not achieved - decision made by senior leadership to continue with membership |
| ML S12 | Phase 2 - Restructure | (38) | 0 | 38 | | Not Achievable |
| Total | People, Performance and Partnerships | (165) | (104) | 61 | | |

| Ref | Legal & Governance | Budgeted Saving | Realised Savings | Variance | | Comment |
|--------------|-------------------------------|-----------------|------------------|----------|--|----------|
| | | £000 | £000 | £000 | | |
| LG S1 | Cancellation of LLG Training | (1) | (1) | 0 | | Achieved |
| Total | Legal & Governance | (1) | (1) | 0 | | |

| Ref | Resources | Budgeted Saving | Realised Savings | Variance | | Comment |
|---------|---|-----------------|------------------|----------|--|--|
| | | £000 | £000 | £000 | | |
| RES S1 | Cease our Cyber Security Insurance provision | (98) | (98) | 0 | | Achieved - insurance cover has ceased. |
| C&P S13 | Building Cleaning - Release of recurrent service saving | (20) | (20) | 0 | | Achieved |
| RES S3 | Freeze/Remove Head of Digital, Design & Innovation Post (Net of cover/honoraria arrangements) | (64) | (64) | 0 | | Achieved - Post deleted |

| | | | | | |
|--------------|---|--------------|--------------|----------|---|
| RES S5 | Finance - HB penalty will reduce as Severn view comes online and temporary accommodation reduces | (250) | (250) | 0 | Reduction in B&B usage (currently 2) has had a beneficial impact on reducing the HB subsidy penalty. Saving made in full. |
| RES S6 | Finance - HB penalty reduction as a result of a further reduction in the remaining B&B portfolio. | (100) | (100) | 0 | |
| RES S7 | Reduction in Chief officer admin Support (0.6 FTE) | (23) | (23) | 0 | Achieved - Post deleted |
| Total | Resources | (555) | (555) | 0 | |