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Tuesday, 17 January 2023

Notice of Reports Received following Publication of Agenda.

Performance and Overview Scrutiny Committee

Wednesday, 25th January, 2023 at 10.00 am,
Council Chamber, County Hall, The Rhadyr USK

Attached are reports that the committee will consider as part of the original agenda but were submitted to democratic services following publication of the agenda.

Item No	Item	Pages
4.	<p>Budget Scrutiny: Scrutiny of the Budget proposals for 2023/24. A presentation tailored to scrutiny of the areas falling within the remit Performance and Overview Scrutiny Committee.</p> <p>Please use this link to access the papers for this item - available as part of the 18th January 2023 Cabinet agenda.</p> <p>20230118 Cabinet - Draft 2023-24 Revenue Capital Budget for consultation - Covering report Final v2.pdf (monmouthshire.gov.uk)</p>	1 - 18

Paul Matthews
Chief Executive

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BUDGET

2023/24 DRAFT BUDGET PROPOSALS

**BUDGET CONSULTATION
JANUARY/FEBRUARY 2023**

Rachel Garrick, Cabinet Member for Resources



**HAVE
YOUR
SAY**

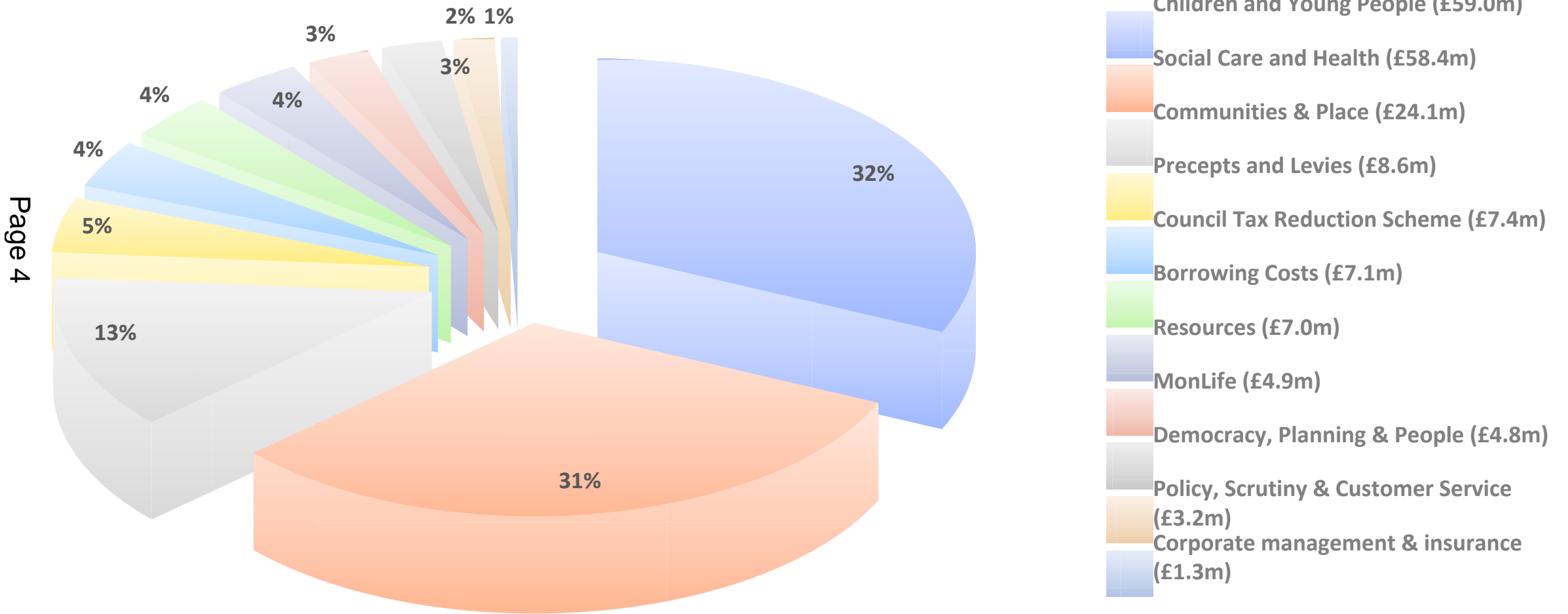
- This is an unprecedented year
- Councils have been underfunded for over a decade
- Inflation – Brexit, Pandemic, Gas Prices, War, Spiralling Job Market.



- The Council is facing unprecedented cost pressures of £26m in 2023/24.
- Cost pressures consist of:
 - Pressures upon services £11.9m
 - Energy costs £4.5m
 - Pay awards £7m
 - Treasury costs £3.2m



Directorate / Service Expenditure Budgets 2022-23 (Total £185.7m)



- Children's social care (£4.4m)
- Adult social care (£1.8m)
- Real living wage implications (£1m)
- Homelessness (£1.9m)
- Children with additional learning needs (£0.6m)
- Recycling and waste (£0.2m)
- Passenger transport and fleet (£0.6m)
- Income shortfalls (£0.8m)
- Community safety (£0.1m)

BUDGET the balance therefore to be struck....

- The cost of delivering our existing services increases next year by £26.6m, or 14%
- Income increases of £15.7m, or 7.5% (Government Grants, Council Tax and Charges)
- Low reserves which we need to hold as contingency.
- The balance is met by savings brought about by service changes of £11.4m.





- **Policy and Priority led:** Putting people first and looking at ways to maintain quality and improve services now and in the future
- **Meet the challenge head on:** draft budget proposals risk assessed - impacts and mitigations were understood

Proposal: a 5% net increase in school budgets next year. 2.8% efficiency savings needed to close resource gap - schools to tap-in to reserves.

- **Savings (£0.3m) for school support services:**

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- Gwent Music Service – continues with reduced class based provision and charges to parents. Support for pupils from low-income families to remain.
- **breakfasts remain free for all and** an increase in charge for before school breakfast clubs
- **Rigorous Grant funding strategy** to offset reduced staffing levels for the school psychology service and the support service for children with additional learning needs

Increasing our social care budget by 7% next year

Increase adult social care budget by £1million

- **Investment in changing the way services are provided alongside** Proposed savings of £2m in adult social care. Review of care packages to ensure that they remain fit for purpose.

Increase Children's Services by £3.4million

- **Resource gap met through proposed savings of £1.4m** - reviewing service delivery and implementing a more cost-effective service.
- **Savings of £0.3m released by a remodelling of our Learning Disability and Mental Health teams** focus on local provision for young people with learning disabilities.

Keeping our leisure and cultural services open and increasing the budget for Monlife by 22%. But savings (£0.6m) proposed will impact on some staffing levels and opening hours.

- A reduction in our mowing schedule which will reduce costs and increase biodiversity.
- Savings of over £1.3million through
 - by a one-year reduction in the level of spend on maintenance on the Council's buildings and vehicles,
 - Reducing running costs - lowering energy consumption and mileage,
 - a further rationalisation of our property estate.

- **Fairer price for services we provide bringing additional income of £1.4m** - increases in some discretionary fees and charges
- **Keeping our Community Hubs, Libraries and Contact Centre open.** Proposed savings (£0.3m) by some reduction to opening hours and changes impacting on the speed at which we can respond.

An increase in Council Tax of 5.95%.

- Well below inflation
- Vigorous help and support for low income households
- Provides much needed funds for service delivery



Bands	Current 2022/23	5.95% increase	Proposed 2023/24 Charge		Increase per month	Increase per week
A	£984.53	£58.58	£1,043.11		£4.88	£1.13
B	£1,148.61	£68.34	£1,216.95		£5.70	£1.31
C	£1,312.70	£78.11	£1,390.81		£6.51	£1.50
D	£1,476.79	£87.87	£1,564.66		£7.32	£1.69
E	£1,804.97	£107.40	£1,912.37		£8.95	£2.07
F	£2,133.14	£126.92	£2,260.06		£10.58	£2.44
G	£2,461.32	£146.45	£2,607.77		£12.20	£2.82
H	£2,953.58	£175.74	£3,129.32		£14.65	£3.38
I	£3,445.84	£205.03	£3,650.87		£17.09	£3.94

All Local Authority budgets carry risks every Year

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- This year's budget had over £9M of risks appear within four months.
- £3M of reserves to be used to cover risks.

Capital programme oversees maintenance and enhancement of our roads, schools, leisure centres, farms and much more

We propose:

- Continued support for Council priorities in line with our draft strategic plan
- Tackling the longer-term challenges communities are facing
- Significant investment in the new Abergavenny 3-19 school and a new care home at Crick Road this year.

4 weeks of public consultations:

- Face to face and virtual engagement events –
Countywide and targeted
- Special Budget page on Council website
- online survey and social media campaign
- **Council Scrutiny meetings** – Jan-Feb 2023
- **Final Budget Cabinet** – 1st March 2023
- **Council tax setting and budget** – 2nd March 2023

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**Any
questions?**



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