



# BUDGET

**2023/24 DRAFT BUDGET  
PROPOSALS**

**BUDGET CONSULTATION  
JANUARY/FEBRUARY 2023**

Rachel Garrick, Cabinet Member for Resources



monmouthshire  
sir fynywy



**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.



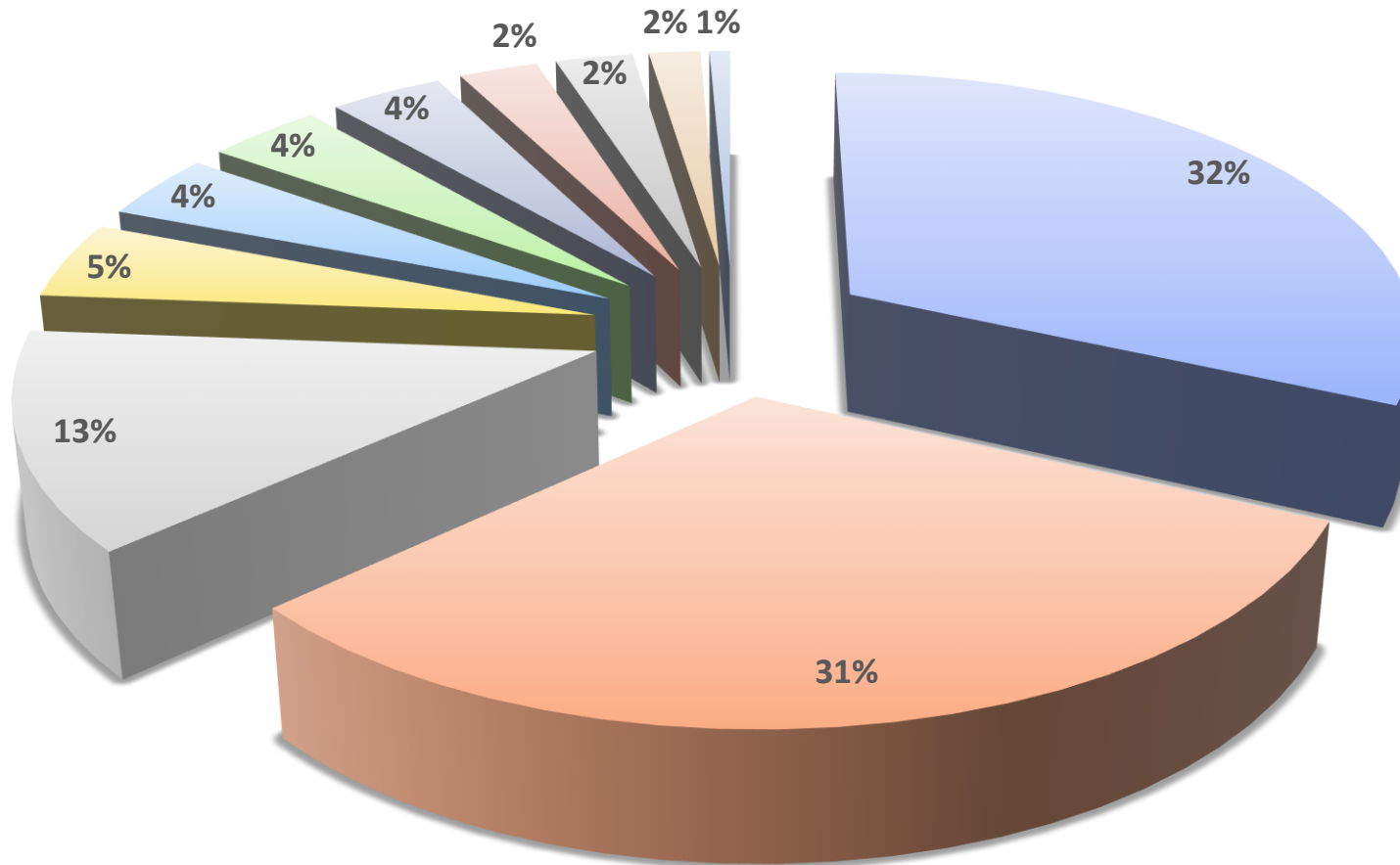


# **BUDGET** an unprecedented financial backdrop.....

- 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 and Young People (£59.0m)
- Social Care and Health (£58.4m)
- Communities & Place (£24.1m)
- Precepts and Levies (£8.6m)
- Council Tax Reduction Scheme (£7.4m)
- Borrowing Costs (£7.1m)
- Resources (£7.0m)
- MonLife (£4.9m)
- Democracy, Planning & People (£4.8m)
- Policy, Scrutiny & Customer Service (£3.2m)
- Corporate management & insurance (£1.3m)

- 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:**
  - 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**

- 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** – 1<sup>st</sup> March 2023
- **Council tax setting and budget** – 2<sup>nd</sup> March 2023





**Any  
questions?**



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**HAVE  
YOUR  
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**SCAN HERE  
TO FIND  
OUT MORE**