

Public Document Pack



County Hall
Rhadyr
Usk
NP15 1GA

Wednesday, 1 September 2021

Notice of meeting

Children and Young People Select Committee

Thursday, 9th September, 2021 at 10.00 am,
County Hall, Usk - Remote Attendance

Please note that a pre meeting will be held 30 minutes prior to the start of the meeting for members of the committee.

AGENDA

Item No	Item	Pages
1.	Apologies for absence	
2.	Declarations of interest	
3.	Public Open Forum Select Committee Public Open Forum ~ Guidance Our Select Committee meetings are live streamed and a link to the live stream will be available on the meeting page of the Monmouthshire County Council website If you would like to share your thoughts on any proposals being discussed by Select Committees, you can submit your representation via this form <ul style="list-style-type: none">· Please share your views by uploading a video or audio file (maximum of 4 minutes) or;· Please submit a written representation (via Microsoft Word, maximum of 500 words) You will need to register for a My Monmouthshire Account in order to submit the representation or use your log in, if you have registered previously. The deadline for submitting representations to the Council is 5pm three clear working days in advance of the meeting. If representations received exceed 30 minutes, a selection of these based on theme will be shared at the Select Committee meeting. All representations received will be made available to councillors	

prior to the meeting.

If you would like to suggest future topics for scrutiny by one of our Select Committees, please do so by emailing Scrutiny@monmouthshire.gov.uk

4.	New School in Abergavenny	1 - 44
	Discuss the emerging themes following the close of consultation on 22nd June 2021	
5.	Budget Monitoring	45 - 84
	Scrutiny of the budgetary position (revenue and capital) for services falling within the committee's remit at Month 2.	
6.	Children and Young People Select Forward Work Plan	85 - 88
7.	Council and Cabinet Forward Plan	89 - 100
8.	To confirm minutes of the previous meeting	101 - 110
9.	Date and Time of the next meeting: 14th October 2021	

Paul Matthews

Chief Executive

MONMOUTHSHIRE COUNTY COUNCIL
CYNGOR SIR FYNWY

THE CONSTITUTION OF THE COMMITTEE IS AS FOLLOWS:

County Councillor Louise Brown	Shirenewton;	Welsh Conservative Party
County Councillor Christopher Edwards	St. Kingsmark;	Welsh Conservative Party
County Councillor Martyn Groucutt	Lansdown;	Welsh Labour/Llafur Cymru
County Councillor Dave Jones	Crucorney;	Independent Group
County Councillor Malcolm Lane	Mardy;	Welsh Conservative Party
County Councillor Maureen Powell	Castle;	Welsh Conservative Party
County Councillor Tudor Thomas	Priory;	Welsh Labour/Llafur Cymru
County Councillor Jo Watkins	Caldicot Castle;	Liberal Democrats
County Councillor Sheila Woodhouse	Grofield;	Welsh Conservative Party

Added Members

Members voting on Education Issues Only

Vacant Seat (Roman Catholic Church)
Vacant Seat (Co-optee)
Elizabeth Thomas

Added Members

Non Voting

Fay Middleton (Trade Union)
Maggie Harris
Peter Strong NEU

Public Information

Access to paper copies of agendas and reports

A copy of this agenda and relevant reports can be made available to members of the public attending a meeting by requesting a copy from Democratic Services on 01633 644219. Please note that we must receive 24 hours notice prior to the meeting in order to provide you with a hard copy of this agenda.

Watch this meeting online

This meeting can be viewed online either live or following the meeting by visiting www.monmouthshire.gov.uk or by visiting our Youtube page by searching MonmouthshireCC.

Welsh Language

The Council welcomes contributions from members of the public through the medium of Welsh or English. We respectfully ask that you provide us with adequate notice to accommodate your needs.

Aims and Values of Monmouthshire County Council

Our purpose

Building Sustainable and Resilient Communities

Objectives we are working towards

- Giving people the best possible start in life
- A thriving and connected county
- Maximise the Potential of the natural and built environment
- Lifelong well-being
- A future focused council

Our Values

Openness. We are open and honest. People have the chance to get involved in decisions that affect them, tell us what matters and do things for themselves/their communities. If we cannot do something to help, we'll say so; if it will take a while to get the answer we'll explain why; if we can't answer immediately we'll try to connect you to the people who can help – building trust and engagement is a key foundation.

Fairness. We provide fair chances, to help people and communities thrive. If something does not seem fair, we will listen and help explain why. We will always try to treat everyone fairly and consistently. We cannot always make everyone happy, but will commit to listening and explaining why we did what we did.

Flexibility. We will continue to change and be flexible to enable delivery of the most effective and efficient services. This means a genuine commitment to working with everyone to embrace new ways of working.

Teamwork. We will work with you and our partners to support and inspire everyone to get involved so we can achieve great things together. We don't see ourselves as the 'fixers' or problem-solvers, but we will make the best of the ideas, assets and resources available to make sure we do the things that most positively impact our people and places.

Monmouthshire Scrutiny Committee Guide

Role of the Pre-meeting

1. Why is the Committee scrutinising this? (background, key issues)
2. What is the Committee's role and what outcome do Members want to achieve?
3. Is there sufficient information to achieve this? If not, who could provide this?
 - Agree the order of questioning and which Members will lead
 - Agree questions for officers and questions for the Cabinet Member

Questions for the Meeting

Scrutinising Performance

1. How does performance compare with previous years? Is it better/worse? Why?
2. How does performance compare with other councils/other service providers? Is it better/worse? Why?
3. How does performance compare with set targets? Is it better/worse? Why?
4. How were performance targets set? Are they challenging enough/realistic?
5. How do service users/the public/partners view the performance of the service?
6. Have there been any recent audit and inspections? What were the findings?
7. How does the service contribute to the achievement of corporate objectives?
8. Is improvement/decline in performance linked to an increase/reduction in resource? What capacity is there to improve?

Scrutinising Policy

1. Who does the policy affect ~ directly and indirectly? Who will benefit most/least?
2. What is the view of service users/stakeholders? Do they believe it will achieve the desired outcome?
3. What is the view of the community as a whole - the 'taxpayer' perspective?
4. What methods were used to consult with stakeholders? Did the process enable all those with a stake to have their say?
5. What practice and options have been considered in developing/reviewing this policy? What evidence is there to inform what works?
6. Does this policy align to our corporate objectives, as defined in our corporate plan?
7. Have all relevant sustainable development, equalities and safeguarding implications been taken into consideration? For example, what are *the procedures that need to be in place to protect children?*
8. How much will this cost to implement and what funding source has been identified?
9. How will performance of the policy be measured and the impact evaluated.

Questions for the Committee to conclude...

Do we have the necessary information to form conclusions/make recommendations to the executive, council, other partners? If not, do we need to:

- (i) Investigate the issue in more detail?
- (ii) Obtain further information from other witnesses – Executive Member, independent expert, members of the local community, service users, regulatory bodies...
- (iii) Agree further actions to be undertaken within a timescale/future monitoring report...

General Questions....

Empowering Communities

- How are we involving local communities and empowering them to design and deliver services to suit local need?
- Do we have regular discussions with communities about service priorities and what level of service the council can afford to provide in the future?

Service Demands

- How will policy and legislative change affect how the council operates?
- Have we considered the demographics of our council and how this will impact on service delivery and funding in the future?

Financial Planning

- Do we have robust medium and long-term financial plans in place?
- Are we linking budgets to plans and outcomes and reporting effectively on these?

Making savings and generating income

- Do we have the right structures in place to ensure that our efficiency, improvement and transformational approaches are working together to maximise savings?
- How are we maximising income? Have we compared other council's policies to maximise income and fully considered the implications on service users?
- Do we have a workforce plan that takes into account capacity, costs, and skills of the actual versus desired workforce?

This page is intentionally left blank

Emerging Themes from the consultation on proposals to establish a new 4-19 school with a specialist centre for pupils with complex neurodevelopmental needs on the King Henry VIII School Site

Children and Young People's Select Committee

8th September 2021



Purpose

Page 2

The purpose of this report is to provide members of the Children and Young People's Select Committee with an update of the key themes that emerged during the recently concluded consultation exercise (26th April – 25th June) into the creation of a new all-through school in Abergavenny to be provided on the site of the current King Henry VIII Comprehensive School.

It is recommended that members of the select committee review the full consultation report (found at appendix A) and take the opportunity to consider:

- the responses from the two schools, their Governing Bodies, staff and pupils;
- the responses from the wider community; and
- the responses from officers



The need for change

- Monmouthshire County Council's purpose is to create sustainable and resilient communities and within that **to provide every child with the best possible start in life.**
 - *We will commit to beginning the work necessary to ensure that children and young people choose to attend school in the county.*
 - *We will invest in all our children's learning and development, ensuring they have the environments, skills and support to flourish and be prepared for work of the future. We want our children and young people to be industry ready, able to contribute locally and globally and meet the demands of a rapidly changing world environment*

The Strategic Outline Programme (updated in October 2017) identified the following drivers for change:

- An identified trend of regression in pupil progress because of transition between Years 6 & 7
- A stated desire to support communities experiencing greater levels of deprivation
- The current condition of King Henry VIII's existing buildings is not suitable for a 21st Century learning environment
- An increased demand for Welsh Medium education in the north of the county

More recently the Authority has declared a Climate Emergency (May 2019)

- The desire (and need) to invest in a modern sustainable and environmentally sound teaching and learning facility



Where are we now?

Page 4



- In 2017 MCC's Cabinet agreed the proposal within the Strategic Outline Programme
 - They considered six different options ranging from 'do nothing' through to a consolidated bi-lingual 3-19 school
- This was submitted to Welsh Government for their consideration and agreement
- Welsh Government have agreed the proposal and the funding at 2017 levels
- We are now implementing those decisions. There has been a delay:
 - The delivery of Band A projects (renewal of Caldicot School and Monmouth Comprehensive School)
 - COVID-19 has had a clear impact on educational operations
- Alongside this governance consultation we are working on conceptual designs, planning requirements and funding plans.



School Governance: Options Appraisal – What did we consider?

- 1. Do nothing and maintain status quo – *two independent schools on one site*
- 2. Establish an all through school with suitable ALN provision on the King Henry VIII site and cease to maintain King Henry VIII and Deri View Schools
- 3. Establish an all through school with suitable ALN provision and Welsh Medium stream at key stage 3,4 & 5 on the King Henry VIII site and cease to maintain King Henry VIII and Deri View Schools
- 4. Extend the age range of King Henry VIII and incorporate Deri View School
- 5. Extend the age range of Deri View School and incorporate King Henry VIII School



The preferred option and why

- At this stage, option 2 is the preferred option
 - Closing both schools and establishing a new school is the fairest and most equitable approach
 - If the age range of one school is extended and one school closes (options 4 or 5) it could be perceived as a takeover
 - In early engagement the Welsh Medium Education Forum were not supportive of establishing a Welsh Medium stream – their preference is for a fully immersive experience for pupils maintaining their experience in primary school
 - Do nothing was not an option for the administration



3-19 or 4-19?

Page 7

- There is an absolute intention within this programme to create a provision that supports children from the age of three
- This is vital to support their early years education, socialisation and development
- The references to 3-19 reflect the provision and 4-19 reflect the consideration of this consultation that the maintained 'school' will be for children from the age of 4
- The provision for three and four year olds, in this consultation, will be in a non-maintained childcare setting



Why have we done this?

- More flexible in relation to opening hours & session length
- Seamless transition for children requiring early education and wrap around childcare, as both are available in one setting.
- No transition at age 3 for Flying Start children.
- Staff in non-maintained settings are required to have a relevant childcare qualification, so they tend to have a better understanding of child development.
- Lower ratio of staff to children in a non-maintained setting (1 to 8 rather than 1 to 10).



The proposal in detail

- The proposal we consulted on was to establish a new 4-19 school with specialist centre for pupils with complex neuro-developmental needs from September 2023
- We will close Deri View Primary School and King Henry VIII Comprehensive school in August 2023
- Relocate the all through school to a new building on the current King Henry VIII site in September 2024
- Increase the size of Ysgol Gymraeg Y Fenni and relocate to the Deri View site in September 2024 – this will be subject to a separate Statutory consultation



The proposal in detail

- The proposed School will include facilities for:
 - 20 Flying Start places;
 - 30 FTE Nursery pupils;
 - 420 primary pupils;
 - 1200 pupils (aged 11-16); and
 - 200 6th form.
- Within the above figures there will be accommodation for 71(16 primary and 55 secondary) pupils with complex neurodevelopmental and learning needs within the school.
- The proposal allows for a non maintained provider to provide nursery education. This will be tested as part of the consultation exercise
- Flying Start provision is included and is proposed to relocate to the new site in 2024



What is an all through school?

- An all-through school is a school which provides both primary and secondary education.
- The school is led and managed by one Headteacher, a single governing body, and funded as one school
- Primary and secondary aged pupils belong to the same educational establishment, there is an opportunity for sharing facilities and resources
- All through schools provide separate and age specific teaching accommodation, different start and finish times as well as separate recreational areas



Why an all through school?

Improve educational outcomes:

- Provide teaching and support staff with more opportunity to develop professionally;
- Enable greater opportunities for staff to move between key stages and further develop expertise;
- Provide a more appropriate curriculum and wider extra-curricular opportunities which will improve attendance and educational outcomes;

Page 11

Improve educational provision:

- Provide the conditions that will enable a broader and more diverse curriculum to be developed to better meet the needs of the school's young people and in ways that will be viable and sustainable over the longer term;
- Improve the range and quality of facilities and learning resources available to the benefit of all pupils;
- Enable greater continuity of support for vulnerable groups of pupils; Allow for the potential for financial savings in terms of staffing structures and purchase of services, which accrue to a larger school;
- Broaden the range of extra-curricular and out-of-school activities and develop them in ways that are sustainable over the longer term

Improve leadership and management:

- Provide the opportunity for the headteacher to distribute key leadership in a creative and innovative way
- Create leadership opportunities for other staff, and for others to specialise in key areas, which will enhance educational provision and outcomes;

Allow teaching and support staff access to a wider range of responsibilities:

- Improved career prospects;
- Improved curriculum co-ordination;
- The opportunity to teach across a wider age range and across different phases;
- An increased range of expertise;
- Improved opportunities for staff interaction /co-ordination.



Quantitative Analysis of Written Feedback

Respondent category	Number in Favour	Number not in Favour	Agree with some aspects	Total
Parent / Carer	19	47	17	83
Governor*	3	0	0	3
Pupil	0	2	0	2
Staff	1	6	12	19
Other schools / staff/parent	7	38	20	65
Community	4	22	5	31
Union	0	0	0	0
Town/Community Council	1	2	1	4
Other Organisations	0	0	0	0
Total	35	117	55	207



Emerging Themes

	Theme
1.	Concerns regarding the nursery provision being a non-maintained setting
2.	Impact that the proposal will have on Pupils with Additional Learning Needs
3.	Views received in relation to the Logistics and the new school building
4.	Impact on Leisure Facilities
5.	Impact on staff
6.	Safeguarding Concerns
7.	Impact on pupils
8.	Views received in relation to the structure & governance



Emerging Themes

	Theme
9.	Views received in relation to the proposal
10.	Views received in relation the name of the new school
11.	Views received in relation to the Consultation process
12.	Impact on Post-16 provision
13.	Impact on Welsh Medium provision
14.	Financial Impact



Views of the two schools: Deri View

The response received from the Governing Body of Deri View Primary School confirmed their support towards the following aspects of the proposals to establish an all through school:

- The need to enhance the educational provision in Abergavenny through means of improving the learning environment for secondary age learners
- The desire to increase the availability of provision for Welsh Medium through utilising the facilities of Deri View Primary School.
- To increase the number of Monmouthshire young people remaining within the county for their education experiences.

However, the governing body throughout the consultation process have shared the following concerns:

- The governing body held strong beliefs that the provision for early years' children should form part of the all through school proposals, and therefore enable responsibility for the children's education and wellbeing to be full managed by the new school and its governing body, rather than a private provider. There were concerns that no evidence has been presented to suggest children and their families would benefit more from the experiences of a private provider, but do feel that children would be disadvantaged by current proposals.
- A concern that the consultation proposals can be interpreted by some members of the community that Deri View Primary school is a failing school. The building itself has been perceived as not being fit for purpose, however, it was felt that this is not a reflection of the school's performance and a request has been made that many of the support, outcomes and provision at Deri View must be replicated in any new provision.
- The governing body felt unsure as to what the educational benefits of the all through school would bring for their pupils, given that the results at Deri View Primary are good and on an upward trend.
- A concern that the location of the new school is not in the centre of the Deri View Community, where the majority of children walk to school, and governors felt concerned that families will have further to go to access the new school.
- Governors felt concerned around the transitional arrangements associated with the proposals, in particular, through an establishment of a middle school, which would mean children from other schools joining the provision at later stages.
- Governors felt staff need to be supported through early publication of a process for how they would transfer to the new school.
- Governors felt concerned that the name of the new school has not been discussed in any great detail and felt concerned that the proposals to establish a "new" school will be lost if the name of King Henry is kept.



Views of the two schools: King Henry

The response received from the Governing Body of King Henry VIII comprehensive School on the whole confirmed their support towards proposals to establish a new all through school, through means of merging King Henry VIII Comprehensive and Deri View Primary Schools. The governing body felt excited that proposals would provide the community with outstanding facilities.

However, there were two specific concerns that the governing body raised during the consultation:

- A very strong view that the name of the new school will need to remain as King Henry VIII on the basis of its historical context and the links it has with Abergavenny town.
- A request that the local authority revisits the proposals to establish a non-maintained nursery, and provides more information on the pros and cons of each option, taking into consideration the important input from the parents and staff of Deri View Primary before presenting an option for implementation



Views of Estyn

The School Standards and Organisation (Wales) Act 2018 requires the Council to consult with ESTYN on statutory School Organisational matters. Below is a summary of the response received from ESTYN in relation to this proposal.

- It is Estyn's opinion that this proposal is likely to maintain at least the present standards of education in the area.
- The proposer has given a clear rationale for the proposal.
- The consultation report gives valid advantages and disadvantages of an all-through school model.
- The report gives details of how a new building will accommodate pupils of all ages as well as a specialist resource base for up to seventy pupils with complex neurodevelopmental and learning needs.
- The proposer has provided a detailed description of the proposal.
- The timetable for consultation is clear and within the Code guidelines. Arrangements for consultation are well documented.
- Five options are considered, the proposer considers the advantages and disadvantages of each option and compares the options to the current situation clearly.
- Its preferred option is the establishment of an all-through school with ALN provision. It gives due consideration to all the options and good reasons why they have been discounted.
- The proposer appears to mitigate appropriately against the risks of the preferred option and explains suitably how they would counter any perceived problems.



Views of Estyn

Contd.

- The proposal could affect pupils who will be transferred to the special provision and do not currently attend either Deri View or King Henry VIII schools. The local authority does not explore this sufficiently.
- The effect on surplus places is demonstrated effectively and appears to be based on information regarding projected numbers and local housing developments.
- The proposer has considered the impact of the proposal on Welsh medium education in the area. It notes that the proposal supports a vision to build sustainable and resilient bilingual communities across the county, and to educate more children through the medium of Welsh as outlined in the current Welsh in Education Strategic Plan (WESP).
- The proposer has considered the outcomes of recent Estyn inspection reports of each school affected.
- The local authority does not consider the impact on standards, teaching, curriculum, wellbeing and leadership in sufficient detail. The basis of the proposer's consideration of the impact on the quality and standards in education are based on the potential benefits that an all-through school may bring. These includes valid suggestions that there will be more efficient transition between phases and more opportunities to develop teaching and provision across the whole age range.
- The proposer has considered the latest inspection outcomes for other primary schools in the area that might be affected by the opening of a new all-through school.
- The proposer considers the impact of the proposals on vulnerable groups suitably. The proposal notes that the level of support for pupils with special educational needs will continue. Pupils attending the proposed learning support resource within the new school will benefit from continuity of support and from being in a new purpose-built facility.
- The proposal pays due attention to specific factors in the school organisation code regarding school closures. It intends to carry out community impact assessments to fully understand the implications of its decisions.



Key themes and considerations

Through the consultation process there were four key themes that continued to emerge and that have had significant impact on the outcomes:

- i. The name of the new school and the historic links to King Henry VIII
- ii. The nature of the nursery provision on site: maintained or non-maintained
- iii. The strategic rationale behind an all-through school
- iv. How will other schools transition to the new school?



Next Steps

The statutory code gives us a range of potential actions at this point: to publish the proposals as consulted on; to publish the proposals with any appropriate modifications; to abandon the proposals and retain the status quo or to significantly recast the proposals and re-consult.

It is currently our intention to proceed at this point to Cabinet on the 6th October. The feedback that we receive from this committee will help us determine the form of that recommendation.

The final version of the Consultation Report will be prepared for the 6th October and considered by Cabinet, it will also be made available to everyone who responded to the consultation.





monmouthshire
sir fynwy



Consultation Summary
1st September 2021

Appendix 1 – Emerging themes following statutory consultation on the proposal to establish an all-through school with specialist provision on the King Henry VIII School site.

Summary of consultation results

Respondent category	Number in Favour	Number not in Favour	Agree with some aspects	Total
Parent / Carer	19	47	17	83
Governor	3	1	0	4
Pupil	0	2	0	2
Staff	1	6	12	19
Other schools / staff/parent/Gov	8	41	21	70
Community	4	26	7	37
Union	0	0	0	0
Town/Community Council	1	2	1	4
Other Organisations	0	0	1	1
Total	36	125	59	220

Summary of comments/concerns

Theme 1	Concerns regarding the nursery provision being a non-maintained setting
Summary comment / concern	LA response
A concern that safeguarding levels would be compromised through establishing a non-maintained nursery as the Headteacher / Governing body would not have the responsibility, and the non-maintained setting would have no obligation to share such information with the school	<i>Any non-maintained setting approved to provide early education must comply with Monmouthshire’s Corporate Safeguarding Policy, as well as have their own Safeguarding Policy in place. All childcare staff must undertake safeguarding training and there will be a Designated Safeguarding Officer (DSO) and Deputy DSO that have been trained to a higher level of safeguarding. The setting will be required to complete a SAFE audit every two years, the same requirement as a school. Communication between the school and non-maintained setting should be robust.</i>
A concern that levels of communication between the school and non-maintained setting would not be as robust as they would with a maintained setting, being separate organisations.	<i>There is no reason why communication between the school and non-maintained setting could not be robust. This is a set up that is already operating in other areas of Monmouthshire and is working very successfully. Approved non-maintained settings enter into a service level agreement with the local authority</i>

<p>Would we be relying on the goodwill of the non-maintained setting provider to be willing to work closely with the school?</p>	<p><i>that is monitored termly. It is a requirement of this SLA that settings work closely with their feeder schools and share pertinent information, in line with data protection regulations.</i></p>
<p>A view that 20 morning and 20 afternoon places for flying start families is insufficient</p>	<p><i>The number of Flying Start childcare places has been determined by the Flying Start Manager, based on take up of places over the last few years and live birth data. The possibility of maintaining an additional Flying Start childcare setting at the Acorn Centre on the current Deri View site is being considered; this would provide more choice for parents entitled to Flying Start childcare and increase the number of available spaces.</i></p>
<p>A concern that proposals for a non-maintained setting will result in increased costs for families living in what is already a very deprived area of the county. Many families of Deri View would not be able to afford to pay for their nursery places</p>	<p><i>In non-maintained settings, early education sessions of two hours a day are funded by the local authority, so there is no cost to families unless they choose to access longer sessions. There is financial support available for wrap around childcare including Childcare Offer, tax free childcare and assisted places.</i></p>
<p>A query as to whether the number of nursery places would vary depending on whether the provision is maintained or non-maintained</p>	<p><i>There will be 60 part time nursery places available whether the provision is maintained or non-maintained.</i></p>
<p>A view that the current maintained provision in Deri View is excellent and meets the needs of the community, therefore, there is confusion as to why we propose to change this provision. Is the reason for proposing a non-maintained setting aimed at improving the existing provision?</p>	<p><i>The proposal to change to a non-maintained setting on the new school site was not a reflection on the quality of the nursery provision provided at Deri View Primary. The decision was in response to the Welsh Government's commitment to move to a unified Early Childhood Education and Care approach in the coming years.</i></p>
<p>A need for the local authority to explain the differences in provision offered at non-maintained settings compared to maintained settings</p>	<p><i>In essence, there is no difference in the education provision offered at non-maintained settings compared to maintained settings. Both are required to follow the Foundation Phase curriculum and to complete FPPs and both will move to the new 'Curriculum for Wales'. There are obviously advantages and disadvantages for each option but the main advantages of a non-maintained setting is that they have more flexibility, staff are trained in child development,</i></p>

	<p><i>they tend to have a lower ratio of staff to children (1:8 rather than 1:10) and they are supported by early years specialists from within the Education Achievement Service (EAS). On the other hand, the main advantage of a maintained setting is that the children are part of the school and become familiar with staff and routines, which could and should result in a smooth transition into Reception. In addition, the nursery session tends to be led by a qualified teacher and the curriculum can be followed from 3 years of age.</i></p>
<p>A concern that transitional arrangements and levels of accountability will be compromised through the implementation of a non-maintained setting. The current provision is managed by the school, and children already feel part of the school, are familiar with its environment and take part in school based activities, which would all be lost. The school have responsibility for the children from an earlier age with maintained settings</p>	<p><i>There is no reason why children attending a non-maintained setting can't take part in school-based activities such as assemblies, sport's days, Christmas concerts and so on; in fact, this is strongly encouraged. The advantage of having a non-maintained setting on a school site is that school staff can visit the setting and familiarise themselves with the children and vice versa, ensuring a smooth transition into Reception.</i></p>
<p>A view that levels of support for early years' children who are vulnerable or have additional needs with ALN will suffer. The remit of the school's ALNCO currently enables early identification and smooth transition into Reception with appropriate levels of support. A non-maintained setting removes accountability from the school</p>	<p><i>All non-maintained settings are required to complete the regional ALN training modules that have been developed specifically for Early Years settings. Every setting must have an ALNCO and they are requested to inform the Local Authority if they have any concerns regarding a child in their care.</i></p> <p><i>The Additional Learning Needs Education Tribunal Act (ALNET) places the statutory duty on the local authority to maintain an IDP for any children accessing their early education at a non-maintained setting who are identified as having an Additional Learning Need.</i></p>
<p>Children are currently offered 2 hours in non-maintained settings, but 2.5 hours in maintained settings, so families are being disadvantaged by the proposals</p>	<p><i>The Local Authority has a statutory duty to provide a minimum of 10 hours a week of early education free for children aged 3 to 4 years until they are offered a full-time place in school. Deri View nursery currently offers five 2 ½ hour sessions a week (12 ½ hours a week in total) but this is not the case for all primary schools in Monmouthshire, some have reduced the length of their nursery sessions to 2 hours.</i></p>

<p>Concerns that the proposed size of the nursery is not sufficient for the likely growth in Abergavenny, especially to be able to offer families wrap around provision. Is there the risk that some of our most disadvantaged families will be left without any provision if numbers are too tight?</p>	<p><i>The new school will have a two-form entry, which is a maximum of 60 places in each year group, so the nursery has been brought in line with this. We monitor the take up of places termly and there are currently sufficient places across Abergavenny as a whole and a significant surplus of places in Deri View nursery.</i></p> <p><i>If numbers do increase significantly and there is a high demand for places in the nursery, the application process will ensure that priority will be given to children within the catchment area of the school who are due to start school the following year.</i></p>
<p>A view that the temporary governing body should be responsible for determining whether the provision should be maintained or non-maintained</p>	<p><i>The consultation document had to be produced before the formation of the temporary governing body; however, this is only the preferred option and all views will be considered before the final decision is made.</i></p>
<p>A query concerning the current provision offered by the Acorn Centre and Flying start, and whether this provision will also move to the new site? Their support and intervention is invaluable A lack of understanding as to why we would create an all through school under 1 leadership structure but exclude early years provision from this</p>	<p><i>There will be provision on the new school site for Flying Start and Acorn Centre staff.</i></p> <p><i>For many years, Flying Start childcare in Monmouthshire has been provided by Tiny Tots Playgroup and Cylch Meithrin Y Fenni, both of which are non-maintained settings and this has worked very effectively.</i></p>
<p>A concern that children who attend a non-maintained nursery will not be taught by a qualified teacher like they would with a maintained nursery</p>	<p><i>There is no requirement that children accessing early education should be taught by a qualified teacher whether this is in a maintained or non-maintained setting, as the focus at this age is very much on child development. We have some maintained nurseries in Monmouthshire where the children are not taught by a qualified teacher; in the same way, we have some non-maintained settings that have staff that are qualified teachers.</i></p>
<p>A view that the new curriculum is aimed at children aged 3-19 and proposals for a non-maintained setting doesn't enable the school to deliver and be accountable for the curriculum for nursery aged children</p>	<p><i>Approved non-maintained settings will follow the new curriculum and have received training around this. The Welsh Government has commissioned early years experts to develop a curriculum specifically for non-maintained settings so they will follow the same principles and cover the same skills as the school curriculum.</i></p>

Theme 2	Impact that the proposal will have on Pupils with Additional Learning Needs
Summary comment / concern	LA Response
<p>Consultees were keen to find out what the ALN provision will look like at the new school, a design that is accessible to neurodiverse pupils. Will there be designated quiet areas, public spaces that do not echo and are not loud. Will specific surfaces be used so that chairs don't scrape loudly? Will there be different buildings and areas themed with colours and shapes?</p>	<p><i>Local authority ALN officers, Educational Psychologists and ALN practitioners from schools currently hosting specialist provision, have contributed to planning meetings relating to the design of the new school. The new school will comply with all relevant disability legislation and take into account the need for the environment to be accessible to all ALN learners including those with neurodevelopmental needs. This will include appropriate choices of colours and materials used for walls /furniture etc. to take into account the sensory needs of pupils.</i></p>
<p>Consultees raised concerns regarding the ALN staffing structure and how quite often large schools do not provide the same support from ALNCo's. What will the ALN staffing structure look like and will there be continuity between Key Stages?</p>	<p><i>Under new ALN legislation ALNET and ALN Code, ALNCo's are now a statutory role and all schools must have a designated ALNCo who is either on or has direct links to the school's Senior Management Team. As part of this statutory role the ALNCo must be allocated sufficient time to do this role and will be responsible for coordinating ALN provision across the school. The advantage of 3-19 school will be that the ALN faculty /department will cover the full age range and this will ensure continuity between all key phases and transition points.</i></p>
<p>Concerns were raised regarding the disruption to ALN pupils when moving to the new school, consultees want to know how the LA are going to address this and make the move as smooth as possible?</p>	<p><i>All pupils with ALN will be provided with a bespoke plan to support their transition to the new school. This could include additional visits to the new school at quiet times, personalised books with photographs of the site and teachers, social stories, short films about the school which will show specific ALN areas and facilities. If a child has a particular concern or worry, then this will be addressed on an individual basis. Staff from the new school will make links with each feeder school so they become a 'familiar face' to the children and one that they can recognise when they transition to secondary education.</i></p>

Theme 3	Views received in relation to the Logistics and the new school building
Summary comment / concern	LA Response

<p>A query regarding the build process and the noise / dust / disruption that will no doubt be caused throughout the development, and how this is likely to impact on pupils during the examination season</p>	<p><i>There will inevitably be some disruption during the build. A Site Management plan will be complied by the Contractor to address these issues and the appointment of a Site Manager for the duration of the project will ensure the site Management plan is enforced and adhered to</i></p>
<p>A query regarding the plans for the existing buildings on the site. Will they be used during the build period? What are the plans for the community centre?</p>	<p><i>It is proposed that all pupils will remain in their existing buildings until the new school building is completed. The Leisure Centre will remain operational throughout the build</i></p>
<p>A concern that the size of the proposed new school will lead to a loss of outdoor spaces, and result in inadequate areas for recreation and PE</p>	<p><i>The proposed new school will not lead to a loss of any outdoor spaces. Existing facilities maybe relocated elsewhere on the site, but they will also then be upgraded and enhanced.</i></p>
<p>A request for the timeline for the building works to be published for public viewing</p>	<p><i>As soon as the Council can publish an agreed timeline for the building of the new school it will do so. Current high-level detail is that Contractors will move onto site in July 2022 and leave in December 2024. However, this is still subject to change.</i></p>
<p>A strong view that the new school will need to include a forest schools area</p>	<p><i>Forest schools and maximising the use of outdoor spaces for learning and recreation are a requirement of the project brief</i></p>
<p>Queries regarding the build and its impact on the environment, including:</p> <ul style="list-style-type: none"> • Will the school be designed in a way that mitigates against the negative impacts on the environment? • Will the build be carbon neutral or designed to give back to the grid? • How will the ecology in the environment be protected? 	<ul style="list-style-type: none"> • <i>Yes, the funding requires the school to be designed to be BREEAM Excellent</i> • <i>The school is being designed to be operation Net Zero Carbon</i> • <i>Surveys will be conducted, and recommendations responded to accordingly</i> • <i>Potential travel needs of learners and staff will be assessed as part of the Active Travel (Wales) Act 2013</i> • <i>A Landscape Visual Inspection reports will be undertaken to ensure as far as possible</i>

<ul style="list-style-type: none"> • How will green modes of transport be encouraged? • How is the visual impact on the environment going to be addressed? • Will there be electrical charging points for vehicles? 	<p>– <i>what is built responds to, and reflects the character and distinctiveness of, and successfully integrates with, the surrounding environment.</i></p> <ul style="list-style-type: none"> • <i>Electrical Vehicle charging points will be installed</i>
<p>A concern regarding the current infrastructure around the school site and surrounding areas with its lack of suitability to accommodate the additional traffic likely to be caused through creating a bigger school. Similarly, there will be those within the community looking to access the Leisure Centre so how will this be managed?</p>	<p><i>Early discussions have taken place with Monmouthshire’s Highways Department and schemes to manage and improve the traffic around the site and surrounding areas are being developed. Traffic Impact Assessment will be undertaken.</i></p> <p><i>Access to the Leisure Centre will be retained throughout the project.</i></p>
<p>A query as to why the conceptual designs for the new school have not yet been published for comment. Are the designs in place and finalised, or will the community have an input?</p>	<p><i>Conceptual designs are not finalised at present and will be made available for the community to comment upon in due course</i></p>
<p>Queries regarding pupil / parental access to the new site including:</p> <ul style="list-style-type: none"> • Will there be safe walking routes for parents and pupils to travel to school? 	<ul style="list-style-type: none"> • <i>Safe walking routes for parents and pupils will be provided. Pick up and drop off points will be adequate to the number of pupils attending the school. This will be determined by the Traffic Impact Assessment.</i> • <i>3-19 Schools have staggered start and finish times so that younger and older pupils are kept separate and it eases any potential congestion on the site.</i>

<ul style="list-style-type: none"> • Will there be an adequate number of pick up and drop off points to accommodate such a large school? • Will parents be able to access the site in their vehicles throughout the day, for example, for nursery age children who aren't there all day? • How does the site remain safe? 	<p><i>Parents can access the site at the appropriate times.</i></p> <ul style="list-style-type: none"> • <i>At traffic management scheme for inside the site will be devised in conjunction with Highways as part of the project.</i>
<p>What is the thinking behind the opening being 2023 and not delay it until 2024 when the building is ready?</p>	<p><i>The Council feels it more advantageous for the new school to be established prior to moving into a new building</i></p>
<p>A query as to whether the Deri View site will be refurbished to make it fit for purpose for Ysgol Gymraeg Y Fenni</p>	<p><i>Deri View will receive capital investment to make it fit for purpose for the Ysgol Gymraeg Y Fenni</i></p>
<p>A concern regarding the possibility of the size of the secondary provision being inadequate for the future, especially with the LDP proposals to significantly develop Abergavenny and provide 8,000 new homes. Will the build allow for flexibility in growth?</p>	<p><i>There is capacity available within the new build to allow for growth. At present the new LDP has not been agreed and therefore are only able to forecast on information we hold at present</i></p>

Theme 4	Impact on Leisure Facilities
Summary comment / concern	LA response
<p>Consultees were keen to find out what sport and leisure facilities will be maintained and provided at the new school and who will have access to them?</p>	<ul style="list-style-type: none"> • <i>At present the proposal is replicate all existing sports and leisure facilities on the site, with a separate sports hall in the new school and new 4G pitch.</i> • <i>All sports and Leisure facilities will be available to the community outside of school hours.</i>

Concerns were raised with regards to how the current facilities would be affected during the build?	<ul style="list-style-type: none"> • <i>The existing Leisure Centre will continue to operate during the construction of the new school.</i> • <i>Some external facilities will be out of use for periods of time however the programme of works will be devised so that this is kept to a minimum.</i>
---	--

Theme 5	Impact on staff
Summary comment / concern	LA response
Concerns were raised about staff losing their jobs. Will staff have to re-apply for their jobs or will they be ring-fenced?	<i>The Governing Body of the new school will determine the staffing structure for the school. The Council is confident that most staff will transfer to the new school. If there is a need for compulsory redundancies the Council's Protection of Employment will be followed.</i>
Will Deri view Nursery staff transfer to the non-maintained setting?	<i>Deri View Nursery staff will not transfer to a non-maintained setting as a non-maintained setting is a separate employer who will appoint their own staff.</i>
Concerns were raised around the wellbeing of staff during a time of uncertainty. How will the well-being of staff be supported?	<i>The wellbeing of staff will be supported by HR Business Partner for both schools during this process. Regular consultation will take place with all staff. A robust change management programme will be implemented to support staff with the transition.</i>

Theme 6	Safeguarding Concerns
Summary comment / concern	LA response
Concerns were raised regarding children being overlooked in such a large school and the ability of schools to identify wider issues with families such as neglect, mental health etc. are missed. It was felt that children need nurturing and a large school cannot offer this at the level small children need.	<i>A larger school doesn't mean that young children will be treated any differently compared to a small school. The level staffing in a large school is proportionally the same as in a smaller school. The recommended ratio of staff to children is the same in both small and large schools. This means that staff will know and nurture young children equally as well wherever they are in a non-maintained setting, a small school or a large all-through school.</i>
There were concerns raised regarding the safeguarding levels of a non-maintained nursery that is located on a school site?	<i>The Local Authority have no concerns regarding safeguarding levels in non-maintained settings. This is because all non-maintained settings must follow the same safeguarding procedures and have the same level of training as maintained</i>

	<i>settings and schools. The LA routinely monitor safeguarding practice in non-maintained settings in the same way as schools.</i>
A view that younger, more vulnerable children should not be on the same site as secondary age children. There were concerns raised that younger children could not be safeguarded from the language, behaviours and potential influence of teenage children	<i>We would expect the school to manage the interaction of all learners on site appropriately so that younger children are safeguarded at all times.</i>

Theme 7	Impact on pupils
Summary comment / concern	LA response
There were concerns that the proposal may lead to a two-tier system for primary education in Abergavenny	<i>This is a potential consequence however; we expect the new school to build on current arrangements and work collaboratively with all primary schools in the cluster to ensure that there is equity across the system.</i>
There were concerns that the all through school may have a detrimental effect on the transition of year 6 pupils from cluster primary schools, given that year 6 "Deri View" pupils will be more familiar with the new school and will have formed strong relationships with their peers?	<i>We accept that primary pupils based in the new school would be more familiar with the primary area as this is where they would be based. However, we would expect the new school to facilitate regular opportunities for learners from other feeder primary schools to be given regular opportunities to become familiar with the school and staff as part of a robust transition process.</i>
Concerns raised that there may be inequitable provision between those attending the all through school and those attending the other feeder primary schools	<i>The Curriculum for Wales requires each school to develop its own curriculum to meet the needs of its learners and the community. This means that provision will inevitably differ in each primary school. However, effective collaborate working between primary schools in the Abergavenny area is well established This means that learners in these primary schools have access to common learning experiences ahead of transition as they have currently.</i>
Consultees wanted to know how the primary school pupils coming from other cluster primary schools will be supported for integration and	<i>Primary schools in Abergavenny work effectively together and in partnership with the secondary school to ensure that all learners make a positive transition into Year 7. We would expect these arrangements to continue and strengthen as the new school becomes established.</i>

<p>alignment with the children who will already be on site.</p>	
<p>Small schools help build communities and help children to thrive in learning environments where parents are neighbours and staff care about the community they serve. All Stakeholders become invested in their community school.</p>	<p><i>The new school will provide a learning environment, which is engaging and suitably flexible to deliver the full range of learning experiences to deliver the new curriculum and in doing so, ensure that all learners have every opportunity to make good progress and thrive. The strong relationships that exist between the schools, parents and the community should be maintained if, as we expect, the majority of staff transfer into the new school.</i></p>
<p>A question as to whether we are hoping that the new school will improve the transition loss to schools outside of Monmouthshire</p>	<p><i>We expect the new school, its staff, facilities and learning experiences to encourage more learners to continue their education in Monmouthshire into Key Stage 3. Improved and enhanced facilities for Post-16 will enable the school to offer a wider range of courses and we expect this to increase the number of students choosing to remain in the school for Year 12 and 13, and at the same time attract more students from other establishments.</i></p>
<p>What research and evidence is there that has guided you to arrive at the decision this is the best option for our children's education in Abergavenny.</p>	<p><i>The most recent and relevant study that we have identified (beyond the cases made by a number of Welsh local authorities) was completed by Swansea University in 2018. This draws out a number of the opportunities and risks that all-through schools face. We also considered the Authority's strategic educational aims in determining in 2017 that an all-through school provided an opportunity to affect real change in Abergavenny.</i></p>
<p>Concerns were raised regarding the proposals to establish a middle school and how this will benefit all children within the cluster.</p>	<p><i>The introduction of the new Curriculum for Wales will provide schools and practitioners more freedom to provide a wider range of learning experiences and for any two schools to decide what they teach and assess to measure the progress of learners. The removal of phases and key stages will remove the distinctions between what happens in primary and secondary school. An all-thorough school will be in a strong position to decide what pupils learn across the whole learning continuum, share expertise across a range of ages and develop excellent practice. We expect the new school to share this expertise with all primary schools in the cluster for the mutual benefit of all learners in the same way as it does currently.</i></p>

Theme 8	Views received in relation to the structure & governance
Summary comment / concern	LA response
A request for details regarding the school leadership structure, who will make up the provisional governing body and what is the timeline for this?	<i>The Governance i.e. the structure and composition of the Governing Body will be determined upon the conclusion of the consultation exercise. This will be completed in accordance with all relevant Welsh Government regulations.</i>
A concern was raised regarding the diverse needs of children through the progression steps which will command a broad range of skills, knowledge and behaviours of SLT and an over-arching head may find this challenging. What are the plans for SLT and the headteacher?	<i>The school, if the proposed changes proceed, will have a single headteachers supported by a Senior Leadership Team made up of individuals capable of leading the various elements of the school. The leadership, its structure and appointments will be a matter for the new Governing Body albeit supported by the Local Authority.</i>
Consultees raised questions regarding the role and responsibility of the Governing Body in an all-through school and how this has been managed by the schools and other LA's?	<i>The role of the Governing Body in an all-through school is exactly the same as it is in a primary or secondary school. The Governing Body will have to recruit and appoint its members carefully to ensure that there is an appropriate balance of skills and experience.</i>
Consultees felt that due to the Leisure Centre sharing the current school site, the security of the premises is not sufficient. How is the security of the site going to be addressed?	<i>The new school offers the opportunity to enhance the division of space between the leisure centre and the school. All of the design processes will include consideration of necessary safeguarding barriers and boundaries.</i>
Consultees wanted further information on how the transition from year 6 to year 7 will work and wanted to know if the LA had considered a middle school and if so how would this work? Children across the cluster will have very different experiences	<i>The majority of learners will transition to the new school from schools outside of the all-through school. There is a very strong history of collaboration across the Abergavenny cluster of schools. This has seen significant success in both promoting learning and development of skills in the primary schools and enhancing the children's preparedness for secondary school.</i>
Clarification required on responsibility for the school budget during the period	<i>For the year in which the 'new' school is in operation but the two elements are in their existing location prior to co-location in 2024 the Governing</i>

when the schools close but are not located on the same site	<i>Body of the 'new' school will be responsible for the budget across both sites. The Local Authority will work closely with the school to ensure a smooth transition of budgets from the existing schools managing any surplus or deficit positions.</i>
Concerns raised around the structure of having a middle school when the majority of Primary age pupils will not be part of the school. How will the primary school pupils in other schools be supported to ensure equity, and what support will be available for small rural schools	<i>We believe that the middle / intermediary school will be a value asset to the school in developing the new offer of the Curriculum for Wales. Its implementation and management will be a consideration for the new school within an all-through age range. As noted above all schools will continue to work very closely with all schools across the cluster and this will facilitate a smooth transition into year 7. Children transitioning from other schools will simply experience two years of middle / intermediary school.</i>
View that the existing management structure should remain as they are very successful	<i>We would agree that the leadership of both schools has been successful. However, there are always improvements and developments that can be made and the collaboration within an all-through school will provide greater opportunities for learners to develop their skills.</i>
A question as to whether Primary Teachers would be required to teach in all areas of the middle school	<i>The middle school will potentially be made up of pupils in years 5-8. Primary teachers would normally work up to year 6 as a matter of course. The delivery of the new curriculum provides the school with the opportunity to change the delivery of education in years 7 and 8. This will be a matter for the school and the new Governing Body to consider.</i>
Concerns that Primary School children will miss the personal connection that they currently have with Headteachers	<i>Learners will have the opportunity to make strong connections with many adults across the school, from their classroom teachers, classroom assistants and various heads of phase. Whilst we are unable to comment upon the Headteacher role we are sure that the leader of the school would make strong connections with all learners.</i>

Theme 9	Views received in relation to the proposal
Summary comment / concern	LA response
A concern as to why it has taken so long to reach this point if King Henry VIII Comprehensive School is in such poor condition	<i>The decision to proceed with the replacement of King Henry VIII as a part of an all-through school in Abergavenny was made in October 2017. In the intervening period we have completed the build of the new school in Monmouth and Caldicot and worked through the Covid-19 pandemic. There has been some work undertaken to secure</i>

	<i>the infrastructure and learning environment within the school.</i>
A question around the decision to involve Deri View Primary School in this process. Why not one of the other schools in the cluster, or build a new primary school?	<p><i>We reviewed all of the schools in the town of Abergavenny. Llantillio Portholey was excluded due to the fact it is a Church in Wales school, Our Lady and St. Michaels is a Catholic primary school which left only Cantref and Deri View as community schools that could potentially be combined with the secondary to create the new all-through school.</i></p> <p><i>A key part of the proposal is the expansion of Welsh Medium primary education in the area, consolidating Cantref would not allow for any primary Welsh medium expansion. The involvement of Deri View facilitated increase in capacity in Monmouthshire's Welsh medium provision.</i></p> <p><i>It was also a stated aim of the programme to invest in the educational provision and progression of our most disadvantaged learners. We believe that the all-through school will bring significant advantages to this group of learners.</i></p>
A view that Deri View Primary School is in its best ever position, with a strong management team, excellent staff and vulnerable families feeling supported. To close and move to a new school feels like the school will be starting again.	<i>Deri View Primary School has developed well in recent years and the local authority has confidence in its leadership. However, we believe that there is still the potential to develop the provision that we offer to this area of Abergavenny. We recognise that wellbeing has been a significant feature of the past 18 months but this has to be aligned with a strong focus on teaching and learning.</i>
A query as to why we are not seeking to increase the capacity of schools facing oversubscription issues rather than building a new, larger primary school. There are lots of houses being built in areas such as Llanfoist, Gilwern and Govilon where schools are already oversubscribed. Will these children be required to go to the new school?	<p><i>We have recently reviewed our oversubscription criteria that should allow for children to access their local school. We are still facing some legacy issues associated with our previous admissions criteria.</i></p> <p><i>We have recently taken steps to extend the accommodation at Gilwern School.</i></p> <p><i>The capacity of the new school has been calculated based on our knowledge of the number of live births in the catchment area and the housing development in the area.</i></p>
A concern that the stigma / perception issues concerning Deri View Primary School will not disappear through its relocation to a new site.	<i>We do not believe that there should be any stigma attached to Deri View Primary School. We believe that the new all-through school will provide a new and exciting educational provision in Abergavenny building on the legacies of both Deri View Primary School and King Henry VIII.</i>

<p>A view that a new secondary school should be built like we have done for Caldicot and Monmouth, and not an all through school. This does not seem to have been considered as an option in the consultation document</p>	<p><i>This was an option that was considered in 2017 when Monmouthshire County Council's Cabinet refreshed its 21st Century School's Strategic Outline Programme.</i></p> <p><i>It was not selected as a preferred option at that time as it did not have the benefits associated with the new all-through school. These benefits are set out elsewhere in this document.</i></p>
<p>A view that the proposal will bring lots of benefits to King Henry, Deri View and Ysgol Gymraeg Y Fenni and be a real asset to the town.</p>	<p><i>We agree that this is a progressive proposal that will benefit the learners in Abergavenny.</i></p>
<p>A view that the money should be invested elsewhere, such as creating a specialist school for GCSEs and A levels</p>	<p><i>We believe that the provision that is proposed in this consultation represents the best value for money. The all-through school will provide a continuum of learning for all students to ensure that they excel at both GCSE and A-level.</i></p>
<p>A request for the Local Authority to reconsider its proposal to develop an all through school as they have not been a success in other examples. Concerns have been shared that all through schools do not work, and would not be of benefit to the children with a large number of schools sitting outside of the all through school structure.</p>	<p><i>We have seen examples of all-through schools that have been very successful. Whilst we recognise that there have been some challenges in some through schools we believe that building on research and learning from within the Welsh education system we can make sure that the Abergavenny School is a success.</i></p>
<p>A lack of confidence has been shared regarding the benefits that an all through school will bring to our community. Children attending other schools within the cluster will be at a disadvantage</p>	<p><i>We do not recognise this. All of the schools in the Abergavenny cluster benefit from excellent relationships across the primary sector and with the secondary school.</i></p> <p><i>The introduction of the middle/intermediary school will alleviate some of the challenges that are being alluded to.</i></p> <p><i>The new provision will provide many additional benefits for the wider Abergavenny Community.</i></p>
<p>A concern that the all through school will be too large. The quality of teaching and learning has suffered in other local examples, and sense of school community will be lost</p>	<p><i>The all-through school will be nearly the same size as the secondary school in Monmouth. We do not believe that the size of the school has a bearing on the quality of teaching and learning. There will be an enhanced learning environment and the opportunity to develop excellent approaches to evaluation and school improvement will see the delivery of improved teaching and learning.</i></p>
<p>A question concerning the reasons why all through</p>	<p><i>The situation and environment in Abergavenny allowed the Authority to consider different</i></p>

<p>schools were not developed in Monmouth and Caldicot if the Local Authority is so confident in this model.</p>	<p><i>solutions in Abergavenny compared to Caldicot and Monmouth.</i> <i>The proximity to Deri View School, the desire to make systemic changes to provide enhanced provision for our disadvantaged learners and provide the opportunity for the Welsh school to expand all provided Monmouthshire's Cabinet to select a different model in Abergavenny.</i></p>
<p>A view that proposals have been formed purely for financial benefits.</p>	<p><i>The proposal brings with it an enhanced capital cost. The revenue cost associated with the change should see no material change in the financial costs associated with the school.</i> <i>This is not a proposal that will deliver financial benefits to the Authority nor was it cast as a model that would be financially beneficial. We would hope that there will be opportunity to make the school more efficient.</i></p>
<p>A view that the proposals to develop an all through school will enable greater support and progression for children's social, emotional and education development.</p>	<p><i>This has been a key consideration for the Authority throughout the creation and development of the project.</i> <i>The introduction of a Special Needs Resource Base which will be operating on an all-through basis is further evidence of our commitment to providing seamless support for learners.</i></p>
<p>A concern that the number of secondary school places are reducing in the area when housing developments are increasing</p>	<p><i>We have sized the school appropriately taking account of all proposed developments in the Abergavenny area and recognising the increasing numbers of pupils choosing to attend King Henry VIII.</i></p>
<p>A question regarding the levels of research that has been undertaken to prove that all through schools can be a success. This does not seem to form part of the consultation document.</p>	<p><i>We are confident that the evidence for the benefits associated with all-through schools supports our approach.</i> <i>We draw out greater detail of the evidence in the consultation report.</i></p>
<p>A question as to how the growth figures have been calculated to justify the size of the school. With so many unknowns around potential housing growth in the area, will the new school have flexibility to increase in size.</p>	<p><i>The Authority is only able to plan for school places on the knowns within the system. Our sizing has been predicated on all known housing development within the planning system.</i> <i>The size of the site itself introduces some challenges in terms of future expansion.</i></p>
<p>A concern that those without the knowledge of all through schools and how successful they can be will influence the decision as to whether proposals proceed.</p>	<p><i>As with all proposals we take evidence from a wide variety of sources.</i></p>

A question concerning the catchment area for the new school, in particular, for those residing in the outlying areas of Gilwern and Llanfoist	<i>There will be a catchment review for the Abergavenny area following the conclusion of this consultation process.</i>
---	---

Theme 10	Views received in relation the name of the new school
Summary comment / concern	LA response
Concerns were raised regarding the name of the new school and how it will be decided?	<i>The name of the school will be determined in due course by Monmouthshire County Council. Any changes to the school name have to be discussed with the Crown Office who would then seek consent from Her Majesty The Queen.</i>
As King Henry VIII school was established by Letters Patent, does a special legal process need to be followed to close it?	<i>The Letters Patent refer only to the school name.</i>
There are two bursaries linked to King Henry which can be applied for. If the school is closed will we lose the bursaries?	<i>The bursaries are currently being examined by Legal</i>

Theme 11	Views received in relation to the Consultation process
Summary comment / concern	LA response
Concerns were raised regarding the consultation process, why is it taking so long, what decision are left to be made, the consultation document is not detailed enough and lacking information, who did the LA consult with?	<p><i>The proposals on which we are consulting must follow a statutory consultation process, which is set out within the Welsh Government School Organisation Code (November 2018).</i></p> <p><i>Section 2 of the consultation document confirms that consultation process to be followed, which is set out in order to comply with the above code.</i></p> <p><i>The first stage of this process is the consultation stage, and is an opportunity for us to seek the views of consultees on our proposals. The consultation stage must run for a minimum of 6 weeks, however, the consultation stage concerning these proposals was extended by two weeks to enable wider engagement during the</i></p>

	<p><i>challenging times associated with the Covid 19 Pandemic.</i></p> <p><i>The second stage of this statutory process is where the Council's Cabinet will consider the feedback received throughout the consultation stage of the process to determine next steps. Should Cabinet decide not to proceed, the statutory process will end. Should the Cabinet wish to proceed with the proposals, statutory notices will be published and consultees will be given 20 days to formally object to proposals being implemented.</i></p> <p><i>The third stage of the consultation process will be where the Cabinet reconvene to consider any statutory objections received following the publication of the statutory notices. This is the final stage of the process where Cabinet will make a decision as to whether proposals are implemented.</i></p> <p><i>A full list of consultees is available within the consultation document under appendix 1</i></p>
<p>How are you ensuring more vulnerable families have had a chance to comment on proposals?</p>	<p><i>The consultation process was undertaken during the global pandemic which has challenged the way in which community engagement could be undertaken.</i></p> <p><i>During the consultation process, the Council has run a number of online engagement events to enable statutory consultees to learn more about the proposals and have the opportunity to share their questions and concerns with senior officers of the local authority, as well as the Cabinet member for education.</i></p> <p><i>Appreciating that online engagement sessions may not suitably engage some of our more vulnerable families, officers facilitated some on site community sessions and Deri View Primary School and King Henry VIII Comprehensive School.</i></p>
<p>Concerns were raised regarding how the wider community were consulted, how were the consultation events publicised?</p>	<p><i>The Council arranged a number of online and on site engagement sessions with consultees. This provided opportunities to understand more about our proposals, ask questions and share any comments or concerns about our proposals.</i></p> <p><i>All consultation events were marketed through the Council's website and social media pages. In</i></p>

	<i>addition, all statutory consultees were informed directly of the details of these events. Schools within the cluster facilitated the sharing of this information through their communication channels with parents and carers.</i>
--	---

Theme 12	Impact on Post-16 provision
Summary comment / concern	LA response
If pupils had been in one school since the age of 3, do you think there is a risk of losing them to another educational establishment at Post 16?	<i>Student choice at Post-16 is influenced by a number of factors, including the range of courses available, access to good quality resources and the environment for learning. The new school will have the capacity to offer a broader range of courses to meet a wider range of student needs within an environment conducive learning.</i>
There is a concern around Post 16 funding, do you think there is an added risk of vocational and academic courses causing a negative impact on retention?	<i>Post-16 funding is determined by Welsh Government. A school offering a mix of vocational and academic courses is more likely to increase retention because it will have a broader range of course that will appeal to wider audience.</i>
What will happen to other MCC buildings being used for Adult Education, should this proposal go ahead?	<i>We believe that the new school building will provide a significant opportunity for a range of community groups. We will work with colleagues across Monmouthshire to ensure that it does not have a de-stabilising affect.</i>
What will the structure be for those taking GCSE's and those taking AS/vocational courses? What would the impact be if all of these students are taught together?	<i>The school will determine the structure for delivering examination courses. However, is unlikely that GCSEs and AS/Vocational courses will be taught to the same students at the same time.</i>

Theme 13	Impact on Welsh Medium provision
Summary comment / concern	LA response
If the Deri View building does not meet the new standards then why is it ok for Ysgol Y Fenni to move into that building and will this be rectified before they do?	<i>Should the outcome of this statutory process proceed to implement an All through school, proposals would then be for Ysgol Gymraeg Y Fenni to relocate to the current Deri View Primary School site. This would be subject to a separate consultation process. The Council has allocated appropriate funds to make sufficient improvements to the Deri View</i>

	<i>School building, ensuring that Ysgol Gymraeg Y Fenni would be able to relocate into a building that is fit for purpose.</i>
Now that there is no Welsh stream there is still no provision being made for Secondary Welsh learners?	<i>The provision for secondary age Welsh Medium learners is currently facilitated at Ysgol Gyfun Gwynllyw, and this will continue to be the case should these proposals proceed.</i> <i>However, the Council is committed to exploring the options for providing a more local Secondary Welsh Medium provision, which we hope to bring forward as part of the next stage (Band C) of the 21st Century Schools programme</i>
What will happen with the Ysgol Gymraeg Y Fenni Site?	<i>A decision has not yet been made on the future of the site occupied by Ysgol Gymraeg Y Fenni. Any decision to relocate the school to the Deri View site would be subject to a separate statutory consultation process</i>
Will there be too much capacity in the area with a 420 Welsh Medium School and English Medium School?	<i>The Council has a responsibility to ensure that it provides a sufficient number of English Medium and Welsh Medium places. The proposals formed within the consultation document are sufficient based on the current trends and projections, and provides a suitable number of English Medium places whilst enabling the Welsh Medium sector to grow as parental preference requires.</i>

Theme 14	Financial Impact
Summary comment / concern	LA response
Concerns were raised over whether the council can afford this?	<i>The Council will take full account of the affordability of the project when it considers the Full Business Case. We have worked closely with our corporate finance colleagues and are aware of the financial pressure and the current cost pressures.</i>
What if Welsh Government say no to more funding?	<i>We are working closely with the Welsh Government and have a transparent relationship regarding the cost and any escalation that may occur.</i>
Why are you not using this money to keep as many schools open?	<i>There will be no financial 'benefit' associated with the proposal, that is not why we have developed this project. The consolidation of Deri View and King Henry VIII will not elicit any revenue financial benefits.</i>

Specific comments / concerns raised by schools directly affected by the proposals.

Deri View Primary School

The response received from the Governing Body of Deri View Primary School confirmed their support towards the following aspects of the proposals to establish an all through school:

1. The need to enhance the educational provision in Abergavenny through means of improving the learning environment for secondary age learners
2. The desire to increase the availability of provision for Welsh Medium through utilising the facilities of Deri View Primary School.
3. To increase the number of Monmouthshire young people remaining within the county for their education experiences.

However, the governing body throughout the consultation process have shared the following concerns:

1. The governing body held strong beliefs that the provision for early years' children should form part of the all through school proposals, and therefore enable responsibility for the children's education and wellbeing to be full managed by the new school and its governing body, rather than a private provider. There were concerns that no evidence has been presented to suggest children and their families would benefit more from the experiences of a private provider, but do feel that children would be disadvantaged by current proposals.
2. A concern that the consultation proposals can be interpreted by some members of the community that Deri View Primary school is a failing school. The building itself has been perceived as not being fit for purpose, however, it was felt that this is not a reflection of the school's performance and a request has been made that many of the support, outcomes and provision at Deri View must be replicated in any new provision.
3. The governing body felt unsure as to what the educational benefits of the all through school would bring for their pupils, given that the results at Deri View Primary are good and on an upward trend.
4. A concern that the location of the new school is not in the centre of the Deri View Community, where the majority of children walk to school, and governors felt concerned that families will have further to go to access the new school.
5. Governors felt concerned around the transitional arrangements associated with the proposals, in particular, through an establishment of a middle school, which would mean children from other schools joining the provision at later stages.
6. Governors felt staff need to be supported through early publication of a process for how they would transfer to the new school.

7. Governors felt concerned that the name of the new school has not been discussed in any great detail and felt concerned that the proposals to establish a “new” school will be lost if the name of King Henry is kept.

King Henry VIII School

The response received from the Governing Body of King Henry VIII comprehensive School on the whole confirmed their support towards proposals to establish a new all through school, through means of merging King Henry VIII Comprehensive and Deri View Primary Schools. The governing body felt excited that proposals would provide the community with outstanding facilities.

However, there were two specific concerns that the governing body raised during the consultation:

1. A very strong view that the name of the new school will need to remain as King Henry VIII on the basis of its historical context and the links it has with Abergavenny town.
2. A request that the local authority revisits the proposals to establish a non-maintained nursery, and provides more information on the pros and cons of each option, taking into consideration the important input from the parents and staff of Deri View Primary before presenting an option for implementation.

Estyn Response

The School Standards and Organisation (Wales) Act 2018 requires the Council to consult with ESTYN on statutory School Organisational matters. Below is a summary of the response received from ESTYN in relation to this proposal.

- It is Estyn’s opinion that this proposal is likely to maintain at least the present standards of education in the area.
- The proposer has given a clear rationale for the proposal.
- The consultation report gives valid advantages and disadvantages of an all-through school model.
- The report gives details of how a new building will accommodate pupils of all ages as well as a specialist resource base for up to seventy pupils with complex neurodevelopmental and learning needs.
- The proposer has provided a detailed description of the proposal.
- The timetable for consultation is clear and within the Code guidelines. Arrangements for consultation are well documented.
- Five options are considered, the proposer considers the advantages and disadvantages of each option and compares the options to the current situation clearly.
- Its preferred option is the establishment of an all-through school with ALN provision. It gives due consideration to all the options and good reasons why they have been discounted.

- The proposer appears to mitigate appropriately against the risks of the preferred option and explains suitably how they would counter any perceived problems.
- The effect on surplus places is demonstrated effectively and appears to be based on information regarding projected numbers and local housing developments.
- The proposer has considered the impact of the proposal on Welsh medium education in the area. It notes that the proposal supports a vision to build sustainable and resilient bilingual communities across the county, and to educate more children through the medium of Welsh as outlined in the current Welsh in Education Strategic Plan (WESP).
- The proposer has considered the outcomes of recent Estyn inspection reports of each school affected.
- The proposer has considered the latest inspection outcomes for other primary schools in the area that might be affected by the opening of a new all-through school.
- The proposer considers the impact of the proposals on vulnerable groups suitably. The proposal notes that the level of support for pupils with special educational needs will continue. Pupils attending the proposed learning support resource within the new school will benefit from continuity of support and from being in a new purpose-built facility.
- The proposal pays due attention to specific factors in the school organisation code regarding school closures. It intends to carry out community impact assessments to fully understand the implications of its decisions.
- The proposal could affect pupils who will be transferred to the special provision and do not currently attend either Deri View or King Henry VIII schools. The local authority does not explore this sufficiently.
- The local authority does not consider the impact on standards, teaching, curriculum, wellbeing and leadership in sufficient detail. The basis of the proposer's consideration of the impact on the quality and standards in education are based on the potential benefits that an all-through school may bring. These includes valid suggestions that there will be more efficient transition between phases and more opportunities to develop teaching and provision across the whole age range.

Overall Revenue Position

Table 1: Council Fund 2021/22 Outturn Forecast Summary Statement at Month 2

Service Area	Original Budget 2021/22	Budget Adjustments Months 1-2	Revised Annual Budget	Forecast Outturn	Forecast (Under) / Over Spend @ M2
	'000's	'000's	'000's	'000's	'000's
Social Care, Health & Safeguarding	52,825	(182)	52,643	54,308	1,665
Children & Young People	56,526	23	56,549	57,381	832
Enterprise	21,852	(206)	21,646	24,115	2,469
MonLife	3,951	17	3,968	6,978	3,010
Chief Executives Unit	2,745	(105)	2,640	2,692	52
People & Governance	3,359	(11)	3,348	3,341	(7)
Resources	7,457	(453)	7,004	8,112	1,108
Corporate Costs & Levies	23,415	823	24,238	24,259	21
Net Cost of Services	172,130	(94)	172,036	181,186	9,150
Appropriations	5,836	94	5,930	5,930	0
Expenditure to be Financed	177,966	0	177,966	187,116	9,150
Financing	(177,966)	0	(177,966)	(178,096)	(130)
Net General Fund (Surplus) / Deficit	0	0	0	9,020	9,020

Table 2: Council Fund 2021/22 Outturn Forecast Detailed Statement at Month 2

Service Area	Original Budget 2021/22	Budget Adjustments Months 1-2	Revised Annual Budget	Forecast Outturn	Forecast (Under) / Over Spend @ M2
	'000's	'000's	'000's	'000's	'000's
Adult Services	8,341	(34)	8,307	8,596	289
Children Services	16,147	(138)	16,009	17,136	1,127
Community Care	24,386	(73)	24,313	24,711	398
Commissioning	1,431	(2)	1,429	1,295	(134)
Partnerships	436	0	436	436	0
Public Protection	1,524	18	1,542	1,543	1
Resources & Performance	560	47	607	591	(16)
Social Care, Health & Safeguarding	52,825	(182)	52,643	54,308	1,665

Service Area	Original Budget 2021/22	Budget Adjustments Months 1-2	Revised Annual Budget	Forecast Outturn	Forecast (Under) / Over Spend @ M2
Individual Schools Budget	46,488	43	46,531	46,531	0
Resources	1,167	(21)	1,146	1,149	3
Standards	8,871	1	8,872	9,701	829
Children & Young People	56,526	23	56,549	57,381	832
Enterprise & Community Animation	2,837	72	2,909	4,052	1,143
Facilities & Fleet Management	5,487	(54)	5,433	5,984	551
Neighbourhood Services	11,233	(180)	11,053	11,398	345
Placemaking, Highways & Flood	2,295	(44)	2,251	2,681	430
Enterprise	21,852	(206)	21,646	24,115	2,469
Countryside & Culture	1,422	0	1,422	1,476	54
Finance & Business Development	1,735	(1)	1,734	1,734	0
Leisure, Youth & Outdoor Adventure	794	18	812	3,768	2,956
MonLife	3,951	17	3,968	6,978	3,010
Policy, Scrutiny & Customer Service	2,745	(105)	2,640	2,692	52
Chief Executives	2,745	(105)	2,640	2,692	52
People & Governance	3,359	(11)	3,348	3,341	(7)
People & Governance	3,359	(11)	3,348	3,341	(7)
Finance	3,526	(130)	3,396	4,152	756
Information, Communication Technology	3,136	(387)	2,749	2,749	0
Commercial & Corporate Landlord	795	64	859	1,211	352
Resources	7,457	(453)	7,004	8,112	1,108
Precepts & Levies	21,362	0	21,362	21,375	13
Coroner's	147	0	147	147	0
Archives	182	0	182	182	0
Corporate Management	339	0	339	315	(24)
Non Distributed Costs (NDC)	643	0	643	675	32
Strategic Initiatives	(836)	823	(13)	(13)	0
Insurance	1,578	0	1,578	1,578	0
Corporate Costs & Levies	23,415	823	24,238	24,259	21

Service Area	Original Budget 2021/22	Budget Adjustments Months 1-2	Revised Annual Budget	Forecast Outturn	Forecast (Under) / Over Spend @ M2
Net Cost of Services	172,130	(94)	172,036	181,186	9,150
Fixed Asset Disposal Costs	30	0	30	30	0
Interest & Investment Income	(134)	0	(134)	(134)	0
Interest Payable & Similar Charges	3,736	0	3,736	3,736	0
Charges Required under Regulation	6,404	0	6,404	6,404	0
Other Investment Income	0	0	0	0	0
Borrowing Cost Recoupment	(3,619)	0	(3,619)	(3,619)	0
Contributions to Reserves	163	0	163	163	0
Contributions from reserves	(744)	94	(650)	(650)	0
Appropriations	5,836	94	5,930	5,930	0
Expenditure to be Financed	177,966	0	177,966	187,116	9,150
General Government Grants	(69,465)	0	(69,465)	(69,465)	0
Non Domestic Rates	(32,017)	0	(32,017)	(32,017)	0
Council tax	(83,636)	0	(83,636)	(84,136)	(500)
Council Tax Benefit Support	7,152	0	7,152	7,522	370
Financing	(177,966)	0	(177,966)	(178,096)	(130)
Net General Fund (Surplus) / Deficit	0	0	0	9,020	9,020

DIRECTORATE – DIVISION VARIANCE COMMENTS

SOCIAL CARE, HEALTH & SAFEGUARDING	Month 2	Month 5	Month 7	Month 9	Outturn
Deficit / (Surplus) £'000s	1,665	0	0	0	

SOCIAL CARE, HEALTH & SAFEGUARDING DIRECTOR'S COMMENTARY:

The month 2 directorate outturn for 2021/22 is, at this early stage in the financial year, an over spend of £1.665m. The overspend would be £1.75m higher if not assisted by the Social Care Workforce and Sustainability Grant from Welsh Government of £1.242m and £500k of Intermediate Care Funding (ICF) and Discharge to Reassess monies from Health.

The Adult Services division at month 2 has a predicted overspend of £536k, largely as a result of additional carer recruitment to our in house care at home service, and increased care packages in the South of the County. This area of the directorate is benefitting from the Social Care Workforce and Sustainability (SCWS) grant of £1.242m, plus ICF and Discharge to Reassess funding from Health totalling £150k, with ICF scheduled to terminate at 31st March 2022.

Children's Services has a forecast overspend of £1.127m. At the end of 2019/20 CLA numbers stood at 213 and remain the same at the end of the first 2 months of this year, which is a positive outcome. However, new children have required high cost residential placements, as opposed to those leaving which have been more in the lower cost fostering/kinship/family placements, accounting for £500k of the overspend. A recent legal case has led to the need for the directorate to pay kinship carers in line with foster carer rates, along with the increase in payment to foster carers due to increasing skills training, producing £272k of the overspend. Legal costs associated with court proceedings accounting for £238K of the over spend, with the remaining £117k due to continued use of agency staffing. This element of the directorate has also benefitted from ICF funding of £350K.

Public Protection continues to strive to remain within its budget and early prediction is a slight overspend of £2k, with plans being looked at to hopefully curtail this as we move through the financial year.

ADULT SERVICES

Outturn Forecast	Month 2	Month 5	Month 7	Month 9	Outturn
Deficit / (Surplus) £'000s	289	0	0	0	0

Additional recruitment of carers, over and above budget, into our in house care at home service to facility additional packages of care.

CHILDREN SERVICES

Outturn Forecast	Month 2	Month 5	Month 7	Month 9	Outturn
Deficit / (Surplus) £'000s	1,127	0	0	0	0

Even with reducing CLA numbers, new children have required high cost residential placements as a result of increased complexity, as opposed to those leaving which have been more in the lower cost fostering/kinship/family placements, accounting for £500k of the overspend. A recent legal case has led to the need for the directorate to pay kinship carers in line with foster carer rates, along with the

increase in payment to foster carers due to increasing skills training, producing £272k of the overspend. Legal costs associated with court proceedings accounting for £238k of the over spend, with the remaining £117k due to continued use of agency staffing.

COMMUNITY CARE

Outturn Forecast	Month 2	Month 5	Month 7	Month 9	Outturn
Deficit / (Surplus) £'000s	397	0	0	0	0

The over spend in in the South of the County in our Chepstow Integrated team resulting from increased care packages.

COMMISSIONING

Outturn Forecast	Month 2	Month 5	Month 7	Month 9	Outturn
Deficit / (Surplus) £'s	(134)	0	0	0	0

Ongoing vacant Commissioning Officer post and due to the continued closure of day facilities transport costs are lower than budget.

PARTNERSHIPS

Outturn Forecast	Month 2	Month 5	Month 7	Month 9	Outturn
Deficit / (Surplus) £'000s	0	0	0	0	0

No variances

PUBLIC PROTECTION

Outturn Forecast	Month 2	Month 5	Month 7	Month 9	Outturn
Deficit / (Surplus) £'s	2	0	0	0	0

Not meeting staff efficiency savings

RESOURCES & PERFORMANCE

Outturn Forecast	Month 2	Month 5	Month 7	Month 9	Outturn
Deficit / (Surplus) £'000s	(16)	0	0	0	0

Vacant posts within the Finance team which have recently been appointed too.

CHILDREN & YOUNG PEOPLE	Month 2	Month 5	Month 7	Month 9	Outturn
Deficit / (Surplus) £'000s	832	0	0	0	

CHILDREN & YOUNG PEOPLE DIRECTOR'S COMMENTARY:

The Directorate's Month 2 position is an over spend of £832k, which is due to additional ALN expenditure.

NB: A 1% pay award has been budgeted for teaching and non-teaching staff. Any award above 1% will result in a pressure for the ISB.

INDIVIDUAL SCHOOLS BUDGET					
Outturn Forecast	Month 2	Month 5	Month 7	Month 9	Outturn
Deficit / (Surplus) £'000s	0	0	0	0	0
Nil variance forecast					
RESOURCES					
Outturn Forecast	Month 2	Month 5	Month 7	Month 9	Outturn
Deficit / (Surplus) £'000s	3	0	0	0	0
Historic costs relating to the closure of Mounton House School					
STANDARDS					
Outturn Forecast	Month 2	Month 5	Month 7	Month 9	Outturn
Deficit / (Surplus) £'000s	829	0	0	0	0
<ul style="list-style-type: none"> Recoupment decreased by (income received from other LA's) £197,000 Independent placement costs overspent by £197,000 Other LA placement costs overspent by £176,000 Additional support for pupils attending our schools overspent by £223,000 ALN Administrator costs (April – August) £27,000 					

ENTERPRISE	Month 2	Month 5	Month 7	Month 9	Outturn
Deficit / (Surplus) £'000s	2,470	0	0	0	

ENTERPRISE DIRECTOR'S COMMENTARY:

The Enterprise Directorate is forecasting a £2.47m adverse variance at month 2. The impacts of COVID are still having a pronounced effect upon the services provided within Enterprise along with increased demand for services across the portfolio. Both a projected loss of income and additional costs incurred continue to feature at this time and are currently forecast at £2.2m.

Each service area sets out the detail behind these projections within the next sections of the report and the key financial issues, risks and implications are described.

Across all Service Area's we are looking to ensure that all eligible additional costs and income losses will be claimed against any Welsh Government funding being made available.

ENTERPRISE & COMMUNITY ANIMATION

Outturn Forecast	Month 2	Month 5	Month 7	Month 9	Outturn
Deficit / (Surplus) £'000s	1,143	0	0	0	0

Enterprise & Community Animation is forecasting a £1.143m overspend, this is mainly due to :-

- **Borough Theatre** - £96k overspend – Covid-19 rules have impacted re-opening and we are expecting net turnover to be affected by £66k as a result, we anticipate that this will be claimed back via the WG income grant. The remaining overspend is caused by the planned closure of the theatre for refurbishment, the theatre will have to close from late Autumn until Jan and we predict the impact on budget will be circa £30k.
- **Communications** - £7k overspend due to increased software costs.
- **Housing** - £1.041m overspend, this can be broken down into 4 main areas :-
 - **Homelessness** – If levels remain the same for rest of year then we are expecting a pressure of £977k split between B&B costs of £301k and hostel security costs of £676k. We anticipate that the first 6 months will be funded by WG Covid-19 grant but if this does end in September than there is a potential impact on budget of £505k.
 - **Sewage Treatment Plants** - £27k overspend – Delays in NRW decision to approve a replacement system at Shirenewton has meant that the plant still needs to be-emptied on a regular basis to avoid leaks.
 - **Social Housing Grant** - £73k overspend – Change in grant T&Cs has meant that core staff costs are no longer claimable causing a budget pressure.
 - **Shared Housing & Private Leasing** - £50k underspend - It is very early in the year for an accurate forecast for this service due to the volatility in rental payments, but if levels remain the same as last year then net income will be enough to return an underspend against budget.

All other services are forecasting a break-even budget.

FACILITIES & FLEET MANAGEMENT

Outturn Forecast	Month 2	Month 5	Month 7	Month 9	Outturn
Deficit / (Surplus) £'000s	551	0	0	0	0

Facilities & Fleet management are forecasting a £551k overspend, due to :-

- **Schools Catering** - £81k overspend, covid restrictions are impacting on meal uptake and current levels are 30% of 19-20 numbers, this is affecting turnover. We will be claiming the lost income from the WG income loss fund upto end of September, we are hopeful that restrictions will be eased in the new academic year and uptake will improve.
- **Building Cleaning** - £25k overspend – the requirement to replace and repair essential equipment has pushed the supplies budget overspent. The unit will look to mitigate this as we go through the year.
- **Passenger Transport** – £181k overspend :-
 - **Home to School Transport** - The section is forecasting to overspend by £69k due to an increase in vehicle finance costs of £57k (due to the need to upgrade ageing vehicles to ensure they remain safe and efficient) along with increased staffing costs.
 - **External Commissioning** - The section is forecasting to overspend by £74k due to lower than anticipated income from concessionary and post 16 fares of £31k and increased contract prices.
 - **Private Hire** - The section is forecasting a deficit in private hire income of £38k due to a reduction in external school contracts from September.

Fleet Maintenance - £263k overspend – The cost of maintaining the authority's fleet has exceeded available budget, current forecasts predict a £256k shortfall. In addition the number of members of the

car salary sacrifice scheme have reduced meaning savings are below budgeted levels by £6k

NEIGHBOURHOOD SERVICES

Outturn Forecast	Month 2	Month 5	Month 7	Month 9	Outturn
Deficit / (Surplus) £'000s	346	0	0	0	0

Neighbourhood Services are forecasting to overspend by £346k, this is due to :-

- **Highways, Swtra & Streetlighting** – Break-even budget reported.
- **Waste & Street Scene** - £346k overspend – this is due to additional staffing and vehicles required in waste to ensure we adhere to social distancing guidelines, it is anticipated that these costs will be covered by WG Covid-19 grant.

PLACEMAKING, HIGHWAYS & FLOOD

Outturn Forecast	Month 2	Month 5	Month 7	Month 9	Outturn
Deficit / (Surplus) £'000s	430	0	0	0	0

Placemaking, Highways & Flood is forecasting to overspend by £430k, this is as a result of :-

- **Planning** - £54k overspend - this is due to an overspend in staffing (25k) due to vacancy factor saving not being achievable and a small overspend on software costs, and a shortfall in planning fee income of £29k - it is anticipated that the income shortfall will be recovered via the WG income loss grant.
- **Planning Policy & LDP** - £200k underspend – reduced spending levels on professional fees as consultant spend is reduced because of LDP delay, this will need to be returned to reserves to fund spending in future years.
- **Car Parks** - £719k overspend – Covid restrictions are impacting on parking and enforcement income and early indications are that we will could see a pressure of £670k in 21-22 - in addition there are overspends in expenditure primarily transport, premises & software costs. We will be claiming back part of the lost income from WG grant but if support ends in September there could be a shortfall of £359k that will need to be managed.
- **Highways dev & flooding** - £143k underspend – Staffing underspend and improved income

MonLife	Month 2	Month 5	Month 7	Month 9	Outturn
Deficit / (Surplus) £'000s	3,010	0	0	0	

MonLife DIRECTOR'S COMMENTARY:

The MonLife Directorate is forecasting an overspending of 3,010k. Welsh Government have indicated that hardship fund income to cover income losses from our main commercial services, Leisure Centres, Attractions and Gilwern Outdoor Adventure will continue to be funded through the up to September 2021. Claims are likely to be in the region of £2.156m to the end of September, so the remaining over spend of c.£940k is currently unfunded. The forecasts for the remainder of the year; so October 2021 to March 2022, assume a gradual increase in numbers but the assumption is that for the remainder of the year, we will not see a full return to operating normally and do not anticipate a return to our pre-Covid-19 Customer Base.

(MONLIFE) Countryside & Culture

Outturn Forecast	Month 2	Month 5	Month 7	Month 9	Outturn
Deficit / (Surplus) £'000s	54	0	0	0	0

The service is currently predicting a loss for the year of some 54k. This relates to the Museum Service and our Learning Offer. It is anticipated that the losses for quarter 1 and 2 will be fully met from the Covid Hardship Grant and the assumption of the over spend is that the service is not expected to be able to fully deliver some of those programmes and events in the Autumn as planned.

(MONLIFE) Finance & Business Development

Outturn Forecast	Month 2	Month 5	Month 7	Month 9	Outturn
Deficit / (Surplus) £'000s	0	0	0	0	0

No overspend is currently anticipated

(MONLIFE) Leisure, Youth & Outdoor Adventure

Outturn Forecast	Month 2	Month 5	Month 7	Month 9	Outturn
Deficit / (Surplus) £'000s	2,956	0	0	0	0

Leisure Centres have partially re-opened with social distancing measures restricting numbers on site but approximately of 50% of members have returned to sites but there have been high levels of membership cancellations and significant numbers of members continuing to freeze their memberships until circumstances at the centres change. The Outdoor Adventure Service is currently unable to offer any residential visits presently until government guidance eases the restrictions. It is anticipated that these significant losses will be covered by the hardship grant provided by the Welsh Government until September 2021. The currently unfunded overspend predicted in quarters 3 and 4 is due to presumed reduced activity as it is expected to take time to rebuild confidence with users.

CHIEF EXECUTIVES UNIT	Month 2	Month 5	Month 7	Month 9	Outturn
Deficit / (Surplus) £'000s	52	0	0	0	

CEO DIRECTOR'S COMMENTARY:

The Policy, Scrutiny and Customer Experience division is forecasting a £52K overspend. This is partly due to the inability to deliver income targets in community hubs, which include the library service in all towns and Usk Post Office. The over spend has been partly offset by posts which have been held vacant during the pandemic but which need to be filled to maintain the service as we re-open. The contact centre is also forecasting an overspend resulting from the need to bring in temporary staff to cope with a sustained increase in phone calls, primarily dealing with a high volume of enquiries for waste and recycling, and in particular HWRC bookings. Community Education is presently forecasting a break-even position. However, there remains a high degree of uncertainty in this area as grant provider may require clawback of income as the service has been unable to achieve learner targets due to the pandemic.

POLICY, SCRUTINY & CUSTOMER EXPERIENCE

Outturn Forecast	Month 2	Month 5	Month 7	Month 9	Outturn
Deficit / (Surplus) £'000s	52	0	0	0	0

Policy, Scrutiny & Customer service is forecasting a £52k overspend, mainly due to :-

- **Community Hubs** - £21k overspend – shortfall in income due to unachievable income budgets.
- **Contact Centre** - £7k overspend – Increase in staff costs to cope with increase in customer demand.
- **Corporate CEO** - £9k overspend – due to inability to meet staff vacancy factor saving and an increase in license costs.

SLT Support - £12k overspend – staff costs have exceeded available budget due to an increase in hours within the team.

PEOPLE & GOVERNANCE	Month 2	Month 5	Month 7	Month 9	Outturn
Deficit / (Surplus) £'000s	(7)	0	0	0	

People & Governance DIRECTOR'S COMMENTARY:

People & Governance is reporting a £7k underspend, this is due to :-

- £4k overspend in **Democratic services** due to the inability to make staff vacancy savings.
- £11k underspend in **Land Charges** – this is due to staff savings from a vacant post.

All other services are reporting break-even.

RESOURCES	Month 2	Month 5	Month 7	Month 9	Outturn
Deficit / (Surplus) £'000s	1,080	0	0	0	

RESOURCES DIRECTOR'S COMMENTARY:

The Resources Directorate is showing signs of early budget pressure. Departments will now redouble their efforts to reduce or contain pressures and to identify cost savings that can be achieved by ceasing non-essential spend and where this is practicable and does not have an unacceptable impact on core service delivery.

The pressures across the directorate of £1.107m are represented by:

- £207k of non-COVID net pressure and notably relate to income losses in markets; anticipated early projections on B&B housing benefit claims that cannot be recovered via housing benefit

subsidy or through Welsh Government's COVID Hardship Fund; offset by staff vacancies caused by a delay in restructure proposals being implemented.

- b) Full year forecast pressures of £900k relating to COVID and that have previously been recovered in full from Welsh Government's COVID Hardship Fund. £628k of this relates to cost pressures relating to B&B housing benefit claims that cannot be recovered via DWP and the housing benefit subsidy mechanism. The remaining £272k relates to income losses relating to COVID and that relate to income losses in relation to investment properties, markets and summons income.

The risk relates to Welsh Government not bringing further funding forward post 30th September, and where funding commitments currently extend to, to meet anticipated pressures contained in b) above and that relate to the last six months of 2021/22 and beyond. In a worst-case situation this could result in £392k of pressures not funded by Welsh Government. And that when added to the £207k forecast non-COVID pressures above would represent a £599k pressure to be managed in year.

FINANCE

Outturn Forecast	Month 2	Month 5	Month 7	Month 9	Outturn
Deficit / (Surplus) £'000s	756	0	0	0	0

Finance is forecasting to overspend by £756k, this is due to :-

- **Revenues** - £888k overspend, this is due in the main to :-
 - **Housing Benefits** - £756k overspend - It is too early in the financial year to provide an accurate forecast for this volatile budget. What is clear is that the budget pressure that emerged last year through the pandemic remains. £627k of this can be linked to Homeless B&B placements made as a result of the Covid-19 crisis (for which we are unable to claim Housing Benefit subsidy) e. We are able to claim some of these costs back through Welsh Government's hardship scheme. However currently this scheme only runs until September 2021, with no certainty of funding for the second half of the financial year so there could be a £314k pressure here to be managed post September. The remaining £128k over spend relates to a £55k increase in the bad debt provision (likely to improve as the year progresses) and £73k resulting from a general increase in caseloads and awards made.
 - **Council Tax** - £146k overspend – This is due to a £60k over spend against salary costs caused by the movement of budget to Finance as part of Resources restructure (this has been offset by a corresponding underspend within Finance). Also, a £79k anticipated shortfall in summons income. We are still awaiting confirmation of court dates for this year and therefore it is currently unclear how much we will be able to recover/process this way. Last year we received funding from Welsh Government to offset some of this lost income. However, it is unclear whether this funding will also be available into 2021/22.
 - **Debtors and Charity relief** - £13k underspend – mainly due to staff savings in debtors and grant income from Welsh Government for the ongoing administration of Business Support Grants.
- **Finance** - £122k underspend – This is a result of senior management vacancies, we are anticipating that these positions will be filled from September.
- **Systems & Cashiers** – a net £11k underspend – we have seen an over spend in Cashiers, our budget includes a £20k saving that was brought in for the implementation of a scheme to remove cheques from the authority's day –to--day business. The roll-out of the new system has been delayed due to the covid-19 pandemic so we have incurred a budget pressure. In addition, we have seen a £6k increase in card handling fees as more people are paying online for services. This has been offset by a £37k underspend in Revenues & Systems Support due to savings in systems development.

- **Payroll Systems & Support – On Budget**

INFORMATION, COMMUNICATION & TECHNOLOGY

Outturn Forecast	Month 2	Month 5	Month 7	Month 9	Outturn
Deficit / (Surplus) £'000s	0	0	0	0	0

ICT is forecasting a break-even budget.

COMMERCIAL & CORPORATE LANDLORD

Outturn Forecast	Month 2	Month 5	Month 7	Month 9	Outturn
Deficit / (Surplus) £'000s	352	0	0	0	0

Commercial & Corporate Landlord is forecasting to overspend by £352k :-

- **Investment Properties** - £50k overspend. Newport Leisure Park is forecasting to return a £350k surplus but this is £50k below budgeted level, the shortfall can be attributed to the effects of the Covid-19 pandemic. Castlegate Business Park is reporting a break-even position.
- **Landlord Services** - £97k overspend. This is due to an estimated £142k shortfall in income as we have lost rental income of £77k from the vacant spaces in our Magor office and a £65k loss of service charge, in addition there is a £14k overspend in supplies & services. This has been offset by a £51k saving in staff costs due to vacant posts only being filled part way through the year. We are anticipating that some of the lost income can be claimed via the WG through the income loss grant scheme, but this will only be to September so there will be a pressure to manage later in the year.
- **Markets** - £205k overspend. This is due to an increase in waste disposal costs (£35k) and a forecast shortfall in income of £170k, this has been caused by 2 things, reduced charges due to disruption caused by Market Hall refurbishment (£92k) and reduced numbers of stalls imposed by Covid-19 restrictions (£78k). An element of lost income due to Covid-19 can be reclaimed up to end of September.
- All other services are reporting a break-even position.

CORPORATE COSTS & LEVIES	Month 2	Month 5	Month 7	Month 9	Outturn
Deficit / (Surplus) £'000s	21	0	0	0	

PRECEPTS & LEVIES

Outturn Forecast	Month 2	Month 5	Month 7	Month 9	Outturn
Deficit / (Surplus) £'000s	13	0	0	0	

National parks levy notified after budget produced - increase in levy of circa 10% based on increased staff and project work required

CORONERS SERVICES

Outturn Forecast	Month 2	Month 5	Month 7	Month 9	Outturn
Deficit / (Surplus) £'000s	0	0	0	0	
No variance at month 2					
CORPORATE MANAGEMENT					
Outturn Forecast	Month 2	Month 5	Month 7	Month 9	Outturn
Deficit / (Surplus) £'000s	(24)	0	0	0	
Small unbudgeted surpluses on Creditors refunds, apprenticeship levy					
NON DISTRIBUTED COSTS					
Outturn Forecast	Month 2	Month 5	Month 7	Month 9	Outturn
Deficit / (Surplus) £'000s	32	0	0	0	
Additional pension strain costs notified since the budget has been set					
STRATEGIC INITIATIVES					
Outturn Forecast	Month 2	Month 5	Month 7	Month 9	Outturn
Deficit / (Surplus) £'000s	0	0	0	0	
No variance at month 2					
INSURANCE					
Outturn Forecast	Month 2	Month 5	Month 7	Month 9	Outturn
Deficit / (Surplus) £'000s	0	0	0	0	
No variance at month 2					

APPROPRIATIONS	Month 2	Month 5	Month 7	Month 9	Outturn
Deficit / (Surplus) £'000s	0	0	0	0	
FIXED ASSET DISPOSAL COSTS					
Outturn Forecast	Month 2	Month 5	Month 7	Month 9	Outturn
Deficit / (Surplus) £'000s	0	0	0	0	
No variance at month 2					
INTEREST & INVESTMENT INCOME					
Outturn Forecast	Month 2	Month 5	Month 7	Month 9	Outturn
Deficit / (Surplus) £'000s	0	0	0	0	

No variance at month 2

INTEREST PAYABLE & SIMILAR CHARGES

Outturn Forecast	Month 2	Month 5	Month 7	Month 9	Outturn
Deficit / (Surplus) £'000s	0	0	0	0	

No variance at month 2

CHARGES REQUIRED UNDER REGULATION

Outturn Forecast	Month 2	Month 5	Month 7	Month 9	Outturn
Deficit / (Surplus) £'000s	0	0	0	0	

No variance at month 2

OTHER INVESTMENT INCOME

Outturn Forecast	Month 2	Month 5	Month 7	Month 9	Outturn
Deficit / (Surplus) £'000s	0	0	0	0	

No variance at month 2

BORROWING COST RECOUPMENT

Outturn Forecast	Month 2	Month 5	Month 7	Month 9	Outturn
Deficit / (Surplus) £'000s	0	0	0	0	

No variance at month 2

FINANCING	Month 2	Month 5	Month 7	Month 9	Outturn
Deficit / (Surplus) £'000s	(130)	0	0	0	

COUNCIL TAX BENEFIT SUPPORT

Outturn Forecast	Month 2	Month 5	Month 7	Month 9	Outturn
Deficit / (Surplus) £'000s	370	0	0	0	

As with the last financial year this budget is under particular pressure as a direct result of the Covid-19 pandemic. Late last financial year, the Welsh Government agreed funding to cover the majority of these additional costs. However, we have yet to receive confirmation of similar support for this year.

COUNCIL TAX

Outturn Forecast	Month 2	Month 5	Month 7	Month 9	Outturn
Deficit / (Surplus) £'000s	(500)	0	0	0	

Currently the overall position for council tax income looks healthy. We continue to see new properties being added to the tax base, a review of exemptions and discounts has seen a drop in the number awarded and despite Covid-19 collection rates remain relatively strong. The position will be monitored closely, especially the potential impact of court availability which may affect recovery in later months.

2. SCHOOLS

- 2.1. A Board of Governors who are responsible for managing the school's finances directly governs each of the Authority's Schools. However, the Authority also holds a key responsibility for monitoring the overall financial performance of schools. Below is a table showing the outturn forecast Schools' balances position based on month 2 projections for each Educational Cluster.

Draft Council Fund Outturn 2021/22 – School Balances Summary outturn position at Month 2	(A) Opening Reserves (Surplus) / Deficit Position 2021/22	(B) Draw / (Contribution) from / (to) School Balances @ Month 2	(C) Draw / (Contribution) from / (to) School Balances @ Month 5	(D) Draw / (Contribution) from / (to) School Balances @ Month 7	(E) Draw / (Contribution) from / (to) School Balances @ Month 9	(A+B) Forecast Reserve Balances at 2021/22 Outturn
Cluster	£000's	£'000	£'000	£'000	£'000	£'000
Abergavenny	(1,158)	309				(849)
Caldicot	(1,091)	539				(552)
Chepstow	(349)	516				167
Monmouth	(794)	457				(338)
Special	(26)	(39)				(65)
Total	(3,418)	1,782				(1,636)

- 2.2. Collective School Balances at the beginning of the financial year amounted to a £3,418,120 surplus. The Schools month 2 forecast anticipated draw on reserves is £1,781,648, which results in a forecast surplus balance of £1,636,472. (The majority of the surplus balance brought forward is due to two grants being awarded to schools at 2020/21 year end; the Schools Revenue Maintenance Grant and Recruit, Recover and Raise Standards).
- 2.3. The movement of individual schools forecast to be in deficit since the start of the financial year is shown below:

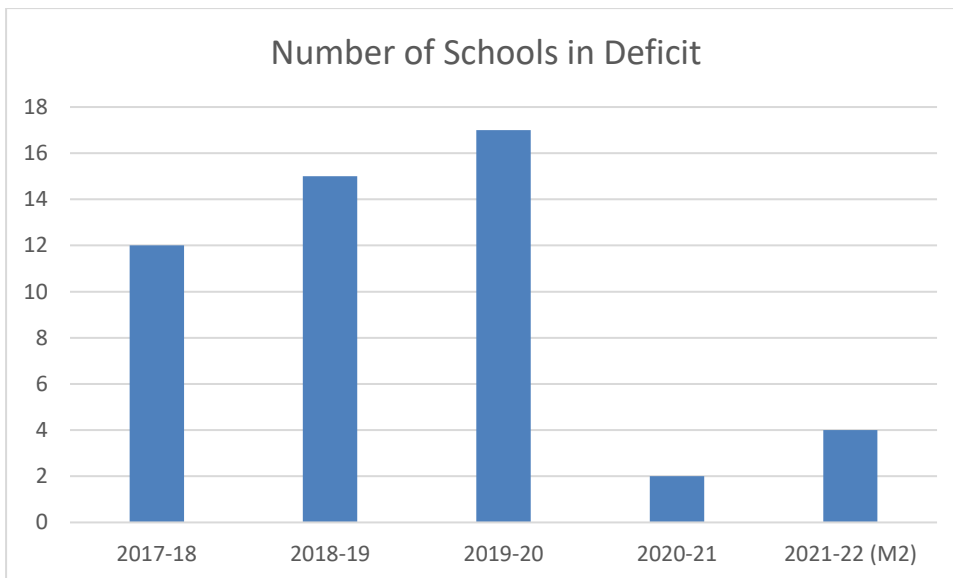
Start of year	Month 2 (Forecast)
2	4
Chepstow Comprehensive	Chepstow Comprehensive
Llandogo Primary	Llandogo Primary
	Ysgol Gymraeg Y Fenni
	Ysgol Gymraeg Y Ffin

- 2.4. All schools in a deficit budget have, or are in the process of agreeing recovery plans. These recovery plans will be confirmed with both the Local Education Authority and each School's Governing Body. Once finalised the schools with significant deficits will be monitored by the Cabinet member for Children and Young People and Resources on a termly basis.

2.5. Total schools balances have been exhibiting a fluctuating trend with some schools showing a continuing reduction in schools balances, which is of concern, and others a more balanced trend. However, as previously advised, grants awarded to schools at 2020/21 year end has resulted in a large increase in school balances.

Financial Year-end	Net level of School Balances
2014-15	(1,140)
2015-16	(1,156)
2016-17	(269)
2017-18	(175)
2018-19	232
2019-20	435
2020-21	(3,418)
2021-22 (Forecast)	(1,636)

2.6. The increase in school balances has resulted in a reduction in the number of schools in deficit, as illustrated in the following table:-



3 CAPITAL OUTTURN

3.1 The summary forecast Capital position at Month 2 is as follows:

Forecast Capital Outturn Position 2021/22 at Month 2

Select Portfolio	Slippage B/F	Original Budget	Budget Adjustments	Provisional Slippage	Revised Budget 2021/22	Forecast	Variance
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Expenditure							
Children & Young People	15,381	14,423	1,261	0	31,065	31,065	0
Economic & Development	19,244	546	606	0	20,396	20,396	0
Adult	5,964	0	0	0	5,964	5,964	0
Strong Communities	8,554	11,545	1,708	0	21,807	21,807	0
Total Expenditure	49,143	26,514	3,575	0	79,232	79,232	0
Financing							
Supported Borrowing	0	(2,431)	0	0	(2,431)	(2,431)	0
General Capital Grant	0	(2,438)	0	0	(2,438)	(2,438)	0
Grants and Contributions	(19,096)	(13,160)	(3,575)	0	(35,831)	(35,831)	0
S106 Contributions	(711)	0	0	0	(711)	(711)	0
Unsupported Borrowing	(27,031)	(4,094)	0	0	(31,125)	(31,125)	0
Earmarked Reserve & Revenue Funding	(241)	0	0	0	(241)	(241)	0
Capital Receipts	(2,064)	(2,891)	0	0	(4,955)	(4,955)	0
Leasing	0	(1,500)	0	0	(1,500)	(1,500)	0
Total Financing	(49,143)	(26,514)	(3,575)	0	(79,232)	(79,232)	0

3.2 The capital expenditure forecast outturn at month 2 shows a balanced budget as currently no under or over spends are being forecast mainly due to expenditure plans still needing to be refined given the early stage in the financial year. A change in Senior Management positions within the Property Management structure and continuing delays in contracting work due to Covid-19 restrictions are expected to have an impact during the year, however this will take some time to become clear.

3.3 Useable Capital Receipts Available

3.4 In the table below, the effect of the changes to the forecast capital receipts on the useable capital receipts balances available to meet future capital commitments are illustrated.

2021/22	2022/23	2023/24	2024/25	2025/26
£000	£000	£000	£000	£000

Balance as at 1st April	9,581	15,550	15,162	14,076	12,989
Capital receipts used for financing	(2,059)	(684)	(684)	(684)	(684)
Capital receipts used to support capitalisation direction	(2,208)	(2,208)	(507)	(507)	(507)
Capital receipts Received or Forecast	10,236	2,504	104	104	104
Forecast Balance as at 31st March	15,550	15,162	14,076	12,989	11,902

This page is intentionally left blank

Authority Summary	Non Covid-19 Pressures	COVID- 19 Specific PRESSURES				Potential Covid Pressure Qtr3 & 4
Directorate	Net Service Pressures not related to Covid-19 (£000)	Expenditure directly attributable to Covid- 19 (£000)	Shortfall /Loss of Income due to Covid-19 (£000)	Costs incurred due to changes in service delivery (£000)	Total	
Enterprise	267	1,248	954	0	2,469	864
Monlife	0	0	3,010	0	3,010	940
People & Governance	(7)	0	0	0	(7)	0
Resources	208	628	272	0	1,108	392
Chief Executive Unit	52	0	0	0	52	0
Children & Young People	832	0	0	0	832	0
Social Care, Health & Safeguarding	1,665	0	0	0	1,665	0
Corporate	21	0	0	0	21	0
Appropriations	0	0	0	0	0	0
Financing	(500)	370	0	0	(130)	185
	2,538	2,246	4,236	0	9,020	2,381

ENTERPRISE Summary	Non Covid-19 Pressures	COVID- 19 Specific PRESSURES			Total	Potential Covid Pressure Qtr3 & 4
		Expenditure directly attributable to Covid- 19 (£000)	Shortfall /Loss of Income due to Covid-19 (£000)	Costs incurred due to changes in service delivery (£000)		
DIVISION	Net Service Pressures not related to Covid-19 (£000)					
Enterprise & Community Animation	66	1,010	66	0	1,142	505
Facilities & Fleet	470	0	81	0	551	0
Neighbourhood Services	0	238	108	0	346	0
Placemaking, Highways & Flood	(269)	0	699	0	430	359
	267	1,248	954	0	2,469	864

ENTERPRISE Detailed	Non Covid-19 Pressures	COVID- 19 Specific PRESSURES			Total	Potential Covid Pressure Qtr3 & 4
		Expenditure directly attributable to Covid- 19 (£000)	Shortfall /Loss of Income due to Covid-19 (£000)	Costs incurred due to changes in service delivery (£000)		
	Service Pressures not related to Covid-19 (£000)					
Enterprise & Community Animation						
Borough Theatre - Loss of income due to closure due to Covid and then refurb	30		66		96	
Communications - Increase in Software Costs	7				7	
Homelessness - Increase in B&B costs, security costs due to Covid	(34)	1,010			976	505
Sewage Treatment Costs - Shirenewton waste removal to avoid leaks.	27				27	
Housing Grant - Staff costs no longer covered by grant T&Cs	74				74	
Shared Housing & Private Leasing	(50)				(50)	
Housing Associations - Mortgage costs	8				8	
Strategic Services - Photocopying & Software increases	4				4	

Total	66	1,010	66	0	1,142	505
Facilities & Fleet						
Schools Catering - Loss of income/FSM increase	0	0	81		81	
Building Cleaning - Essential equipment repair & replacement.	25	0	0		25	
PTU - Vehicle Financing Costs	57	0	0		57	
PTU - Increased Staff Costs	12				12	
PTU - Reduction in Concessionary Fare and Private Hire income	69				69	
PTU Commissioning - Increase in contract costs.	43	0			43	
Transport - Green car scheme loss £6k, increased repair costs for additional vehicles taken on for covid.	264	0			264	
Total	470	0	81	0	551	0
Neighbourhood Services						
Waste - Increased vehicle Hire & Running Costs due to Covid social distancing requirements.		238			238	
Waste - External Trade Income			108		108	
Total	0	238	108	0	346	0
Placemaking, Highways & Flood						
Planning - Reduction in planning fees, inability to make vacancy factor savings	25	0	29		54	
LDP - Consultant Uspend	(200)				(200)	
Car Parking & CPE - Software, premises and transport overspend	49		0		49	
Car Parking & CPE Income down	0	0	670		670	359
Highway Dev & Flooding - Staff uspend & improved income.	(143)				(143)	
Total	(269)	0	699	0	430	359
TOTAL ENTERPRISE	267	1,248	954	0	2,469	864

Monlife Summary	Non Covid-19 Pressures	COVID- 19 Specific PRESSURES				Potential Covid Pressure Qtr3 & 4
DIVISION	Net Service Pressures not related to Covid-19 (£000)	Expenditure directly attributable to Covid- 19 (£000)	Shortfall /Loss of Income due to Covid-19 (£000)	Costs incurred due to changes in service delivery (£000)	Total	
Countryside & Culture	0	0	54	0	54	10
Finance & Business Development	0	0	0	0	0	0
Leisure, Youth & Outdoor Adventure	0	0	2,956	0	2,956	930
	0	0	3,010	0	3,010	940

Monlife Detailed	Non Covid-19 Pressures	COVID- 19 Specific PRESSURES				
	Service Pressures not related to Covid-19 (£000)	Expenditure directly attributable to Covid- 19 (£000)	Shortfall /Loss of Income due to Covid-19 (£000)	Costs incurred due to changes in service delivery (£000)	Total	Potential Covid Pressure Qtr3 & 4
Countryside & Culture						
Countryside & Culture - Income Loss			54		54	10
Total	0	0	54	0	54	10
Finance & Business Development						
					0	
Total	0	0	0	0	0	0
Leisure, Youth & Outdoor Adventure						
Leisure, Youth & Outdoor Adventure - Loss of leisure centre & outdoor ed income			2,956		2,956	930
Total	0	0	2,956	0	2,956	930
TOTAL MONLIFE	0	0	3,010	0	3,010	940

People & Governance Summary	Non Covid-19 Pressures	COVID- 19 Specific PRESSURES			Total	Potential Covid Pressure Qtr3 & 4
		Net Service Pressures not related to Covid-19 (£000)	Expenditure directly attributable to Covid- 19 (£000)	Shortfall /Loss of Income due to Covid-19 (£000)		
DIVISION						
People & Governance	(7)	0	0	0	(7)	0
	(7)	0	0	0	(7)	0

People & Governance Detailed	Non Covid-19 Pressures	COVID- 19 Specific PRESSURES			Total	Potential Covid Pressure Qtr3 & 4
		Service Pressures not related to Covid-19 (£000)	Expenditure directly attributable to Covid- 19 (£000)	Shortfall /Loss of Income due to Covid-19 (£000)		
People & Governance						
Democratic Services - Inability to meet staff vacancy savings	4				4	
Land Charges - Vacant Post	(11)				(11)	
Total	(7)	0	0	0	(7)	0
TOTAL P&G	(7)	0	0	0	(7)	0

RESOURCES Summary	Non Covid-19 Pressures	COVID- 19 Specific PRESSURES			Total	Potential Covid Pressure Qtr3 & 4
		Expenditure directly attributable to Covid- 19 (£000)	Shortfall /Loss of Income due to Covid-19 (£000)	Costs incurred due to changes in service delivery (£000)		
DIVISION	Net Service Pressures not related to Covid-19 (£000)					
Commercial, Corporate & landlord Services	158	0	193	0	351	78
Finance	50	628	79	0	757	314
Future Monmouthshire	0	0	0	0	0	0
Information Communication Technology	0	0	0	0	0	0
	208	628	272	0	1,108	392

RESOURCES Detailed	Non Covid-19 Pressures	COVID- 19 Specific PRESSURES			Total	Potential Covid Pressure Qtr3 & 4
		Expenditure directly attributable to Covid- 19 (£000)	Shortfall /Loss of Income due to Covid-19 (£000)	Costs incurred due to changes in service delivery (£000)		
	Service Pressures not related to Covid-19 (£000)					
Commercial, Corporate & landlord Services						
Estates - Income loss from vacant office space in magor and loss of service charge, offset by staff savings	19		77		96	39
Commercial Investments - income shortfall NLP	12		38		50	
MCC Markets - Income Loss due to 50% charge due to refurb, £78k due to covid rules. £35k over on Refuse.	127		78		205	39
Total Commercial, Corporate & landlord Services	158	0	193	0	351	78
Finance						

Benefits - B&B HB claims increasing due to Covid, not all can be claimed against Housing benefit subsidy so pressure on budget.	128	628			756	314
Council Tax & NNDR - Shortfall in Summons income due to courts being closed and decision to halt recovery of Unpaid Council Tax & Business Rates. Salary overspend as budget moved as part of restructure that has not taken place yet.	67		79		146	
Charity Relief - Business Grants admin grant payment	(8)				(8)	
Debtors - Vacant post	(5)				(5)	
Finance & Imp - Senior staff vacancy saving	(121)				(121)	
Systems & Exchequer - Security carrier savings, system dev postponement savings.	(11)				(11)	
Total Finance	50	628	79	0	757	314
Future Monmouthshire						
					0	
Total Future Monmouthshire	0	0	0	0	0	0
ICT						
					0	
Total ICT	0	0	0	0	0	0
TOTAL RESOURCES	208	628	272	0	1,108	392

Chief Executive Unit Summary	Non Covid-19 Pressures	COVID- 19 Specific PRESSURES				Potential Covid Pressure Qtr3 & 4
DIVISION	Net Service Pressures not related to Covid-19 (£000)	Expenditure directly attributable to Covid- 19 (£000)	Shortfall /Loss of Income due to Covid-19 (£000)	Costs incurred due to changes in service delivery (£000)	Total	
Policy, Scrutiny & Customer Service	52	0	0	0	52	0
	52	0	0	0	52	0

Chief Executive Unit Detailed	Non Covid-19 Pressures	COVID- 19 Specific PRESSURES				
	Service Pressures not related to Covid-19 (£000)	Expenditure directly attributable to Covid- 19 (£000)	Shortfall /Loss of Income due to Covid-19 (£000)	Costs incurred due to changes in service delivery (£000)	Total	Potential Covid Pressure Qtr3 & 4
Policy, Scrutiny & Customer Service						
Community Hubs - Unachievable income budget.	22				22	
Contact Centre - Additional staff hours to cope with increase in call volume.	8				8	
Corporate CEO - Inability to meet vacancy factor and increase in licensing fees	10				10	
SLT Support - Increase in staff Costs	12				12	
Total Policy, Scrutiny & Customer Service	52	0	0	0	52	0
TOTAL CEO	52	0	0	0	52	0

Children & Young People Summary	Non Covid-19 Pressures	COVID- 19 Specific PRESSURES				Potential Covid Pressure Qtr3 & 4
DIVISION	Net Service Pressures not related to Covid-19 (£000)	Expenditure directly attributable to Covid- 19 (£000)	Shortfall /Loss of Income due to Covid-19 (£000)	Costs incurred due to changes in service delivery (£000)	Total	
Individual Schools Budgets	0	0	0	0	0	0
Resources	3	0	0	0	3	0
Standards	829	0	0	0	829	0
	832	0	0	0	832	0

Children & Young People Detailed	Non Covid-19 Pressures	COVID- 19 Specific PRESSURES				
	Service Pressures not related to Covid-19 (£000)	Expenditure directly attributable to Covid- 19 (£000)	Shortfall /Loss of Income due to Covid-19 (£000)	Costs incurred due to changes in service delivery (£000)	Total	Potential Covid Pressure Qtr3 & 4
Individual Schools Budgets						
					0	
					0	
Total Individual Schools Budgets	0	0	0	0	0	0
Resources						
Other	3				3	
					0	
					0	
					0	
Total Resources	3	0	0	0	3	0
Standards						
Additional learning needs - placements, recoupment, support	826				826	
Other	3				3	

						0	
						0	
Total Standards	829	0	0	0	0	829	0
CYP	832	0	0	0	0	832	0

Social Care, Health & Safeguarding Summary	Non Covid-19 Pressures	COVID- 19 Specific PRESSURES			Total	Potential Covid Pressure Qtr3 & 4
		Expenditure directly attributable to Covid- 19 (£000)	Shortfall /Loss of Income due to Covid-19 (£000)	Costs incurred due to changes in service delivery (£000)		
DIVISION	Net Service Pressures not related to Covid-19 (£000)					
Adult Services	288	0	0	0	288	0
Children Services	1,128	0	0	0	1,128	0
Community Care	397	0	0	0	397	0
Commissioning	(133)	0	0	0	(133)	0
Partnerships	0	0	0	0	0	0
Public Protection	2	0	0	0	2	0
Resources & Performance	(17)	0	0	0	(17)	0
	1,665	0	0	0	1,665	0

Social Care, Health & Safeguarding Detailed	Non Covid-19 Pressures	COVID- 19 Specific PRESSURES			Total	Potential Covid Pressure Qtr3 & 4
		Expenditure directly attributable to Covid- 19 (£000)	Shortfall /Loss of Income due to Covid-19 (£000)	Costs incurred due to changes in service delivery (£000)		
	Service Pressures not related to Covid-19 (£000)					
Adult Services						
Reduced capacity to offer services	(95)				(95)	
Additional care packages & recruitment	383				383	
Total Adult Services	288	0	0	0	288	0
Children Services						
Additional placement costs for LAC and non LAC population	617				617	
Legal case relating to rate historically paid to kinship carers	273				273	

Legal costs	238				238	
Total Children's Services	1,128	0	0	0	1,128	0
Community Care						
Increase in care packages	397				397	
Total Community Care	397	0	0	0	397	0
Commissioning						
Reduced travel costs in relation to reduced capacity to offer services	(58)				(58)	
Other	(17)					
Termination of the Usk Services contract	(58)				(58)	
Total Commissioning	(133)	0	0	0	(116)	0
Partnerships						
					0	
Total Partnerships	0	0	0	0	0	0
Public Protection						
Other	2				2	
Total Public Protection	2	0	0	0	2	0
Resources & Performance						
Other	(17)				(17)	
Total Resources & Performance	(17)	0	0	0	(17)	0
SCH	1,665	0	0	0	1,682	0

Corporate Summary	Non Covid-19 Pressures	COVID- 19 Specific PRESSURES				Potential Covid Pressure Qtr3 & 4
DIVISION	Net Service Pressures not related to Covid-19 (£000)	Expenditure directly attributable to Covid- 19 (£000)	Shortfall /Loss of Income due to Covid-19 (£000)	Costs incurred due to changes in service delivery (£000)	Total	
Precepts & Levies	13	0	0	0	13	0
Coroner's	0	0	0	0	0	0
Corporate Management	(24)	0	0	0	(24)	0
Non Distributed Costs (NDC)	32	0	0	0	32	0
Strategic Initiatives	0	0	0	0	0	0
Insurance	0	0	0	0	0	0
	21	0	0	0	21	0

Corporate Detailed	Non Covid-19 Pressures	COVID- 19 Specific PRESSURES				Potential Covid Pressure Qtr3 & 4
	Service Pressures not related to Covid-19 (£000)	Expenditure directly attributable to Covid- 19 (£000)	Shortfall /Loss of Income due to Covid-19 (£000)	Costs incurred due to changes in service delivery (£000)	Total	
Precepts & Levies						
National parks levy	13				13	
					0	
Total	13	0	0	0	13	0
Coroner's						
					0	
					0	
Total	0	0	0	0	0	0
Corporate Management						
Unbudgeted income	(24)				(24)	
					0	

						0	
Total	(24)	0	0	0	0	(24)	0
Non Distributed Costs (NDC)							
Pension strain costs	32					32	
						0	
Total	32	0	0	0	0	32	0
Strategic Initiatives							
						0	
						0	
Total	0	0	0	0	0	0	0
Insurance							
						0	
						0	
Total	0	0	0	0	0	0	0
Total	21	0	0	0	0	21	0

Appropriations Summary	Non Covid-19 Pressures	COVID- 19 Specific PRESSURES				Potential Covid Pressure Qtr3 & 4
DIVISION	Net Service Pressures not related to Covid-19 (£000)	Expenditure directly attributable to Covid- 19 (£000)	Shortfall /Loss of Income due to Covid-19 (£000)	Costs incurred due to changes in service delivery (£000)	Total	
Fixed Asset Disposal Costs	0	0	0	0	0	0
Interest & Investment Income	0	0	0	0	0	0
Interest Payable & Similar Charges	0	0	0	0	0	0
Charges Required under Regulation	0	0	0	0	0	0
Other Investment Income	0	0	0	0	0	0
Borrowing Cost Recoupment	0	0	0	0	0	0
	0	0	0	0	0	0

Appropriations Detailed	Non Covid-19 Pressures	COVID- 19 Specific PRESSURES				
	Service Pressures not related to Covid-19 (£000)	Expenditure directly attributable to Covid- 19 (£000)	Shortfall /Loss of Income due to Covid-19 (£000)	Costs incurred due to changes in service delivery (£000)	Total	Potential Covid Pressure Qtr3 & 4
Fixed Asset Disposal Costs						
					0	
					0	
Total	0	0	0	0	0	0
Interest & Investment Income						
					0	
					0	
Total	0	0	0	0	0	0
Interest Payable & Similar Charges						
					0	
					0	

						0	
Total	0	0	0	0	0	0	0
Charges Required under Regulation							
						0	
						0	
Total	0	0	0	0	0	0	0
Other Investment Income							
						0	
						0	
Total	0	0	0	0	0	0	0
Borrowing Cost Recoupment							
						0	
						0	
Total	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0






Financing Summary	Non Covid-19 Pressures	COVID- 19 Specific PRESSURES			Total	Potential Covid Pressure Qtr3 & 4
		Expenditure directly attributable to Covid- 19 (£000)	Shortfall /Loss of Income due to Covid-19 (£000)	Costs incurred due to changes in service delivery (£000)		
DIVISION	Net Service Pressures not related to Covid-19 (£000)					
Council Tax	(500)	0	0	0	(500)	0
Council Tax Reduction Scheme	0	370	0	0	370	185
	(500)	370	0	0	(130)	185

Financing Detailed	Non Covid-19 Pressures	COVID- 19 Specific PRESSURES			Total	Potential Covid Pressure Qtr3 & 4
		Expenditure directly attributable to Covid- 19 (£000)	Shortfall /Loss of Income due to Covid-19 (£000)	Costs incurred due to changes in service delivery (£000)		
	Service Pressures not related to Covid-19 (£000)					
Council Tax						
Increase in base, reductions in exemptions, collection rate remaining healthy	(500)				(500)	
					0	
Total	(500)	0	0	0	(500)	0
Council Tax Reduction Scheme						
CTRS		370			370	185
					0	
Total	0	370	0	0	370	185
Total	(500)	370	0	0	(130)	185

This page is intentionally left blank

(SELECT)	REF.	Disinvestment 2021-22	2021/22 Budgeted Savings £000	Value of Saving forecast at Month 2 £000	Delayed Savings £000	Savings deemed Unachievable YTD £000	% Forecast M2
		Children & Young People	(1,510)	(1,313)	(197)	0	87.0%
		Social Care & Health	(874)	(874)	0	0	100.0%
		Enterprise	(821)	(821)	0	0	99.9%
		MonLife	(100)	(80)	0	(20)	80.0%
		Resources	(165)	(165)	0	0	100.0%
		Chief Executives Units	(32)	(20)	(12)	0	62.5%
		Corporate Costs & Levies	(1,508)	(1,508)	0	0	100.0%
		Appropriations	275	275	0	0	100.0%
		Totals Disinvestments by Directorate	(4,734)	(4,506)	(209)	(20)	95.2%

Page 83		Children & Young People Select Committee	(1,510)	(1,313)	(197)	0	87.0%
		Adult Select Committee	(874)	(874)	0	0	100.0%
		Economic & Development Select Committee	(62)	(62)	0	0	99.6%
		Strong Communities Select Committee	(2,288)	(2,257)	(12)	(20)	98.6%
		Totals Disinvestments by Select	(4,734)	(4,506)	(209)	(20)	95.2%

		Children & Young People	2021/22 Budgeted Savings £000	Value of Saving forecast at Month 2 £000	Delayed Savings £000	Savings deemed Unachievable £000	Traffic Light based Risk Assessment	ASSESSMENT of Progress	Risk of current forecast saving NOT being achieved (High / Medium / Low)
CYP	CYP 1	Mounton House closure impact on ISB	(1,258)	(1,258)	0	0		Achieved	Low
CYP	CYP 2	Additional recoupment income - mainstream	(252)	(55)	(197)	0		May achieve saving in the future, if out of county pupils transfer to a school within Monmouthshire	Medium
		Total Children & Young People	(1,510)	(1,313)	(197)	0			
		Social Care & Health							
ADULT	SCH 1	Fees & Charges 2021/22	(79)	(79)	0	0		Achieved	Low
ADULT	SCH 2	Increase in Social Care Workforce Development (SCWD) grant	(247)	(247)	0	0		Achieved	Low
ADULT	SCH 3	Removal of TWUD base budget	(548)	(548)	0	0		Achieved	Low

		Total Social Care & Health	(874)	(874)	0	0			
		Enterprise							
E&D	ENT	PLANHOUS - Staff Saving - 20-21 Staff Restructure Savings (£11,950) + £50k LDP senior officer saving, frozen until 23/24.	(62)	(62)	0	0		Achieved	Low
SCOMM	ENT	NEIGHBOURHOOD - Waste - Service Savings	(685)	(685)	0	0		Achieved	Low
SCOMM	ENT	NEIGHBOURHOOD - Grounds Maintenance - Remove Sweeper & Staff savings	(65)	(65)	0	0		Achieved	Low
SCOMM	ENT	Increase in discretionary Fees & Charges	(9)	(9)	0	0		Achieved	Low
		Total Enterprise	(821)	(821)	0	0			
		MonLife							
SCOMM	MonLife	MONLIFE - Removal of Events Co-ordinator Post	(25)	(25)	0	0		Achieved post has not been filled.	Low
SCOMM	MonLife	MONLIFE - Introduce Car Parking Charges at Caldicot Castle	(20)	0	0	(20)		Will not be achieved this financial year as charges are not being introduced.	High
SCOMM	MonLife	Increase in discretionary Fees & Charges	(55)	(55)	0	0		Increase has been implemented, any shortfall will be claimed from WG loss of income claims.	Low
		Total MonLife	(100)	(80)	0	(20)			
		Chief Executive's Unit							
SCOMM	CEO	GOVDEMSUP - Members Supplies & Services	(15)	(15)	0	0		Achieved	Low
SCOMM	CEO	GOVDEMSUP - Staff Vacancy Saving	(17)	(5)	(12)	0		Increased staff hours have partly offset saving	Low
		Total Chief Executive's Unit	(32)	(20)	(12)	0			
		Resources							
SCOMM	RES	CORPLORD - Property Accommodation Savings.	(50)	(50)	0	0		Achieved	Low
SCOMM	RES	FUTUREMON - Mileage Savings	(71)	(71)	0	0		Achieved	Low
SCOMM	RES	FUTUREMON - Staff Secondment Savings	(44)	(44)	0	0		Achieved	Low
		Total Resources	(165)	(165)	0	0			
		Corporate Costs & Levies							
SCOMM	COL001	Capitalisation directive	(1,508)	(1,508)	0	0		Likely to be taken in full	Low
		Total Corporate Costs & Levies	(1,508)	(1,508)	0	0			
		Appropriations							
SCOMM	APP001	Net Minimum Revenue Provision (MRP) increase based on additional activity	275	275	0	0		Included in overall MRP charge for year	Low
		Total Appropriations	275	275	0	0			

Monmouthshire's Scrutiny Forward Work Programme 2021-22

Children and Young People's Select Committee				
Meeting Date	Subject	Purpose of Scrutiny	Responsibility	Type of Scrutiny
9 th September 2021	New School in Abergavenny	Discuss the emerging themes following the close of the consultation on 22 nd June.	Will McLean	Policy Development
	Budget Monitoring	Scrutiny of the budgetary position (revenue and capital) for services falling within the committee's remit at Month 2.	Jonathon Davies Nikki Wellington	Budget Monitoring
14 th October 2021	Welsh Education Strategic Plan	To scrutinise the draft WESP.	Will McLean Sharon Randall Smith	Policy Development
	Return to School Update	Brief update on return to school and pandemic implications.	Will Mclean	Performance Monitoring
2 nd December 2021	Free School Meal Strategy	To present the draft Free School Meals Strategy for pre-decision scrutiny following engagement in February.	EAS Will McLean Sharon Randall Smith	Policy Development
	Employment and Skills	To inform members on the Inspire to Achieve programme and the progress on developing the skills and employment sector (also scrutinised by Economy and Development Select Committee).	Hannah Jones	Policy Development
	Budget Monitoring	Scrutiny of the budgetary position (revenue and capital) for services falling within the committee's remit at Month 5.	Jonathon Davies Nikki Wellington	Budget Monitoring
20 th January 2022	Budget Monitoring	Scrutiny of the budgetary position (revenue and capital) for services falling within the committee's remit at Month 7.	Jonathon Davies Nikki Wellington	Budget Monitoring
3 rd March 2022	Budget Monitoring	Scrutiny of the budgetary position (revenue and capital) for services falling within the committee's remit at Month 9.	Jonathon Davies Nikki Wellington	Budget Monitoring
7 th April 2022				

Monmouthshire's Scrutiny Forward Work Programme 2021-22

Children and Young People's Select Committee				
Meeting Date	Subject	Purpose of Scrutiny	Responsibility	Type of Scrutiny
June 2022	Budget Monitoring	Scrutiny of the budgetary position (revenue and capital) for services falling within the committee's remit at outturn position.	Jonathon Davies Nikki Wellington	Budget Monitoring

Future Work Programme Items:

Schools items:

- **Additional Learning Needs**
- **Inclusion updates** – wellbeing/attitudes to learning/supporting the pupil voice
- **Post 16 education provision/Apprenticeships/Engagement and progression and support for those Not in Education or Employment**
- **Home to School Transport**

Non-education issues:

- **Domestic violence update** ~ impact on children in Monmouthshire
- **Support for Foster Carers** ~ Edge of Care Team and BASE. Bringing in Foster Carers
- **Young Carers**
- **Healthy Relationships** ~ working group to be established with Engage 2 Change
- **Childcare sufficiency** – annual update
- **Well-being reporting (obesity, eating disorders etc)**
- **Family Support Services** ~ **Young People's Mental Health Support in Schools:** Chair to liaise with Chief Officer
- **Play provision**

Suggestions from the Chief Officer:

- **ADL Transformation** ~ new legislation and practice early next year. Regional leads to provide and input. Readiness assessments
- **Inclusion in schools (primary and secondary), Behaviour policy. CAMS support** ~ early presentation.
- **Risk areas, financial position and budgetary pressures, Schools Finance Forum work**

Monmouthshire's Scrutiny Forward Work Programme 2021-22

- **2 years' delivery plan for Children's Services ~ understanding good practice and the significant drivers on schools and social services**
- **Chief Officer Annual Reports and Corporate Parenting**

Audit Wales National Reporting:

- **Curriculum Reform thematic review ~ Regional consortia and local authority support for curriculum reform ~ anticipated publication February 2022**

This page is intentionally left blank

Cabinet, Council and Individual Cabinet Member Decisions (ICMD) Forward Plan

Monmouthshire County Council is required to publish a forward plan of all key decisions to be taken. Council and Cabinet items will only be considered for decision if they have been included on the planner no later than the month preceding the meeting, unless the item is considered urgent.

Committee / Decision Maker	Meeting date / Decision due	Subject	Purpose	Author	Date item added to the planner	Date item originally scheduled for decision
Council	04/11//2021	Final Statement of Accounts		Peter Davies	07/05/21	
Council	01/12/2022	RLDP Deposit Plan for submission to WG for examination	Approval of Deposit Plan post-consultation for submission to WG for independent examination	Mark Hand / Craig O'Connor	30/07/21	
Council	01/10/23	RLDP for Adoption		Mark Hand	23/01/20	
Council	01/02/23	LDP submission for examination		Mark Hand	23/01/20	
Council	01/07/22	RLDP Deposit Plan endorsement for consultation	Endorsement of Deposit Plan	Mark Hand	23/01/20	
Cabinet	06/04/22	Welsh Church Fund Working Group - meeting 9 held on 10th March 2022		Dave Jarrett	27/04/21	
Council	10/03/22	2022/23 Treasury Policy		Jon Davies	07/05/21	
Council	10/03/22	2022/23 Final Budget sign off including Council Tax Resolution		Peter Davies	07/05/21	

Cabinet	02/03/22	Welsh Church Fund Working Group - meeting 8 held on 27th January 2022		Dave Jarrett	27/04/21	
Cabinet	02/03/22	2022/23 WCF/Treasury Fund Investments		Dave Jarrett	27/04/21	
Cabinet	16/02/22	2022/23 Final Revenue and Capital Budget Proposals		Peter Davies	27/04/21	
Cabinet	16/02/22	2021/2 Revenue and Capital Monitoring report - month 9		Jon Davies	27/04/21	
Council	27/01/22	Council Tax Reduction Scheme		Ruth Donovan	07/05/21	
IMCD	12/01/22	2022/23 Community Council and Police Precepts - final		Jon Davies	07/05/21	
Cabinet	05/01/22	Welsh Church Fund Working Group - meeting 7 held on 16th December 2021		Dave Jarrett	27/04/21	
Cabinet	05/01/22	2021/2 Revenue and Capital Monitoring report - month 7		Peter Davies/Jon Davies	27/04/21	
IMCD	18/12/21	2022/23 Community Council and Police Precepts draft		Jon Davies	07/05/21	
Cabinet	15/12/21	2022/23 Draft Revenue and Capital Budget Proposals		Peter Davies	27/04/21	

IMCD	08/12/21	Council Tax Base and associated matters		Ruth Donovan	07/05/21	
Cabinet	01/12/21	Consultation on the proposals to establish an all-through school, Abergavenny.	Cabinet to receive objection report and decide whether to proceed with the proposal.	Debbie Graves	26/05/21	
Cabinet	01/12/21	Review of Monmouthshire's Destination Management Plan 2017-2020	Purpose: to approve the revised Destination Development Plan	Matthew Lewis	22/09/20	
Cabinet	01/12/21	Welsh Church Fund Working group - meeting 6 held on 4th November 2021		Dave Jarrett	27/04/21	
ICMD	24/11/21	SPG S106 Supplementary Planning Guidance	Adoption of SPG clarifying how S106 contributions are calculated following consultation	Mark Hand / Phillip Thomas	26/04/21	
Council	04/11/21	Climate and Decarbonisation Strategy	To endorse an updated climate strategy and action plan which will introduce new programmes of activity to achieve the council's clear policy commitment to reduce carbon emissions.	Matthew Gatehouse / Hazel Clatworthy	19/05/21	
Council	04/11/21	RLDP Preferred Strategy endorsement post consultation	Endorsement of preferred strategy to inform deposit plan	Mark Hand / Craig O'Connor	20/05/20	
Council	04/11/21	Corporate Parenting Strategy		Jane Rodgers	20/07/21	
Council	04/11/21	ISA260 - MCC Accounts				
Council	04/11/21	LDP Preferred Strategy endorsement post consultation		Mark Hand	20/05/20	

Cabinet	03/11/21	Active Travel Plan		Paul Sullivan	05/08/21	
Cabinet	03/11/21	2021/22 Revenue and Capital Monitoring report - month 5		Peter Davies/Jon Davies	27/04/21	
ICMD	27/10/21	Museum object disposal		Rachael Rogers	09/06/21	
ICMD	13/10/21	LDP Annual Monitoring Report and Development Management Annual Performance Report	Endorsements of reports for submission to WG	Mark Hand / Craig O'Connor	26/04/21	
Cabinet	10/06/21	Abergavenny Velo Park	CM	Mike Moran	14/10/20	
Cabinet	06/10/21	Welsh Church Fund Working Group - meeting 5 held on 23rd September 2021		Dave Jarrett	27/04/21	
Cabinet	06/10/21	Revenue and Capital MTFP update and process		Peter Davies	27/04/21	
Cabinet	06/10/21	Active Travel Network Maps		Paul Sullivan	13/11/20	
Cabinet	06/10/21	Consultation on the proposals to establish an all-through school, Abergavenny.	Cabinet to receive the consultation report and consider recommendations on proposed way forward / whether to publish statutory notices.	Debbie Graves	26/05/21	
Council	23/09/21	Borough Theatre Funding Proposal		cath Fallon		

Council	23/09/21	Capital Strategy		Jon Davies	20/05/21	
Council	23/09/21	Corporate Plan Annual Report		Emma Davies	17/08/21	
Council	23/09/21	Review of Reserves and revised reserves & Capital receipts		Jon Davies	20/05/21	
Council	23/09/21	Audit Committee Annual Report		Phillip White	29/06/21	
Cabinet	15/09/21	Placemaking Charter	Council signs up to the Placemaking Charter	Mark Hand / Craig O'Connor	28/04/21	
Cabinet	15/09/21	Borough Theatre Funding Proposal	Needs to go 15 th Sept as won't be ready for 1 st Sept – Cabinet want to endorse this before it goes to Council for funding to be secured on 23 rd Sept	Cath Fallon		
Cabinet	15/09/21	Code of Corporate Governance		Andrew Wathan	20//07/2021	
Cabinet	15/09/21	Welsh Church Fund Working group - meeting 4 held on 22nd July 2021		Dave Jarrett	27/04/21	
Cabinet	15/09/21	Regeneration projects and Placemaking grant submission	To endorse the indicative Placemaking Grant submission for £791,429 made under the Welsh Government Transforming Towns funding	Mark Hand	29/07/21	
Cabinet	15/09/21	Afghan National Relocation Scheme	To re-state Cabinet's commitment to continued participation in the Home Office Afghan National Relocation scheme in line with the desire for Monmouthshire to be a county of sanctuary for those fleeing persecution.	Lisa Dymock/Matt Gatehouse	6/2021 - amended 20/8/21	

ICMD	08/09/21	Abergavenny Town Floodlights		Mike Moran	26/06/21	
ICMD	18/08/21	Consultation on the review of school places in Caldicot town		Matthew Jones	21/07/21	
ICMD	18/08/21	SPG S106 Supplementary Planning Guidance		Matk Hand / Phillip Thomas	01/05/21	23/06/21
ICMD	18/08/21	Procurement of PaybyPhone as an additional payment service for our car parks (Jane Pratt)	Agree to procure PaybyPhone	Mark Hand	29/07/21	
ICMD	04/08/21	Planning Policy discretionary service charges (Bob Greenland)	Agree Candidate Site assessment charges	Rachel Lewis	29/07/21	
Cabinet	28/07/21	Securing resources for ICT resilience	To provide appropriate investment for security resilience in ICT systems	Sian Hayward	30/06/21	
Cabinet	28/07/21	Regional Collaboration: Gwent Public Service Board		Richard Jones	14/07/21	
Cabinet	28/07/21	2021/22 Revenue and Capital Monitoring report		Peter Davies/Jon Davies	27/04/21	
Council	22/07/21	investments in Leisure Centres		Marie Bartlett / Ian Saunders		
ICMD	14/07/21	Museum object Disposal		Rachael Rogers/Lisa Dymock	19/05/21	

Cabinet	07/07/21	Welsh Church Fund Working Group - meeting 3 held on 24th June 2021		Dave Jarrett	27/04/21	
Cabinet	07/07/21	Capital Slippage		Jon Davies	11/06/22	
Cabinet	07/07/21	•Mutual Delegation of Strategic Procurement Services		Cath Fallon		
Council	24/06/21	Chief Officer's Report		Will Mclean	19/05/21	
Council	24/06/21	Shire Hall / Monmouth Museum		Matthew Lewis	24/05/21	
Council	24/06/21	LDP Preferred Strategy endorsement for consultation		Mark Hand	21/09/20	
Cabinet	09/06/21	2020/21 Revenue and Capital Monitoring outturn	The purpose of this report is to provide Members with information on the forecast outturn position of the Authority at end of month reporting for 2020/21 financial year	Peter Davies/Jon Davies	27/04/21	
Cabinet	09/06/21	Welsh Church Fund Working Group - meeting 1 held on 15th April 2021 and meeting 2 held on 13th May 2021		Dave Jarrett	27/04/21	
Cabinet	09/06/21	Digital and Data	To seek approval for the creation of a new Digital Design and Innovation Team, to strengthen our information governance arrangements and to broaden the remit of the existing performance team to include data analytics'.	Emma Jackson	13/05/21	
Cabinet	09/06/21	Shire Hall / Monmouth Museum – to consider the outcome of the feasibility study		Matthew Lewis/Ian Saunders	05/02/21	

Council	13/05/21	Outside Bodies		John Pearson		
Council	13/05/21	Appointment to Committees		John Pearson		
Council	13/05/21	Political Balance		Matt Phillips		
Council	13/05/21	Freedom of the Borough		Joe Skidmore	22/04/21	
Council	13/05/21	Climate and Decarbonisation Strategy and Action Plan		Hazel Clatworthy	14/04/21	
ICMD	12/05/21	A Nation of Sanctuary - Asylum Dispersal Scheme - Moved to Cabinet	To provide Council with an progress update on the Climate and Decarbonisation Strategy and Action Plan which was developed following the passing of a motion to declare a climate emergency.	Matt Gatehouse	19/04/21	
ICMD	12/05/21	Play Action Plan	Cabinet Member Richard John Report originally on Cabi	hew Lewis/Mike Moran/Ian Saun	16/03/21	
Cabinet	14/04/21	Leisure Centre Investments		Marie Bartlett	22/03/21	
Cabinet	14/04/21	Statutory Consultation to establish 4-19 school in Abergavenny		Cath Saunders	03/03/21	
Cabinet	14/04/21	Welsh Church Fund Working Group meeting	The purpose of this report is to make recommendations to Cabinet on the Schedule of Applications 2020/21 - meeting 6 held on 11th March 2021	Dave Jarrett	02/04/20	

Cabinet	14/04/21	Whole Authority Strategic Risk Assessment		Richard Jones	02/03/21	
ICMD	07/04/21	Strategic Procurement		Cath Fallon/P Murphy	09/03/21	
ICMD	24/03/21	SPG S106 Supplementary Planning Guidance	To Clarify how S106 contributions are calculated/ deferred from 13/1/21 and 24/02/21 deferred UFN	Phil Thomas/Mark Hand	01/05/19	
Council	11/03/21	Appointments to outside bodies	To appoint a representative to the Wye Navigation Advisory Committee	Matt Gatehouse	08/02/21	
Council	11/03/21	Council Tax Resolution Report		Ruth Donovan	02/04/20	
Council	11/03/21	Treasury Strategy report		Jon Davies	15/12/20	
Council	11/03/21	Constitution Review		Matt Phillips	14/08/19	
Council	11/03/21	The Annual Pay Policy		Sally Thomas	11/02/21	
ICMD	10/03/21	disposal of land for consideration	Awaiting notification re inclusion DEFERRED UFN	by Cllr Murphy/ Ben Thorpe	09/02/21	
ICMD	10/03/21	Wye Valley AONB Management Plan 2021-26		Matthew Lewis/Richard John	10/02/21	

Cabinet	03/03/21	•EAS Business Plan		Sharon Randall Smith	21/09/20	
Cabinet	03/03/21	Final revenue and capital budget proposals		Peter Davies	21/09/20	
Cabinet	03/03/21	Social Justice Strategy Update		Cath Fallon	17/09/20	
Cabinet	03/02/21	Welsh Church Fund Working Group meeting	The purpose of this report is to make recommendations to Cabinet on the Schedule of Applications 2020/21 - meeting 5 held on 14th January 2021	Dave Jarrett	02/04/20	
Cabinet	03/02/21	Apprenticeship Pay Rates		Gareth James	08/01/21	
Cabinet	03/02/21	Outdoor Adventure Provision at Gilwern		Marie Bartlett	30/11/20	30/11/20
Cabinet	03/02/21	Proposed Disposal of MCC Cottages		Nicola Howells	15/12/20	
ICMD	27/01/21	Approval on Local Government (Wales) Act 1994 - The Local Authorities (Precepts) (Wales) Regulations 1995	Deferred from 13/1 to 27/1	Jon Davies		
Cabinet	20/01/21	•Draft revenue and capital budget proposals for consultation		Peter Davies	21/09/20	
Cabinet	20/01/21	Chippenham Mead Play Area, Monmouth		Mike Moran	15/12/20	

Cabinet	20/01/21	Play Area Assessments and Future Play Area Policy	to advise members of play area assessments carried out last year and suggest a rationalisation of provision	Matthew Lewis	22/09/20	
Cabinet	20/01/21	BUS EMERGENCY SCHEME (BES) – REQUEST TO ALL COUNCILS TO SIGN UP TO THE BES2 SCHEME		Roger Hoggins	24/12/20	
Council	14/01/21	Council Diary 2021/22		Nicola Perry		
Council	14/01/21	Council Tax Reduction Scheme		Ruth Donovan	07/04/20	
Council	14/01/21	Annual Safeguarding Report		Jane Rodgers	21/09/20	
ICMD	13/01/21	Minerals Regional Technical Statement Second Revision (RTS2)		Rachel Lewis	17/12/20	
ICMD	13/01/21	Museum Service Collection Review	To propose the deaccessioning of and disposal actions for the proposed items in line with Section 4 of the Museums Association Disposal Toolkit	Matthew Lewis/Rachael Rogers	22/09/20	
ICMD	13/01/21	Minimum Energy Efficiency Standards in the Private Rented Sector		Gareth Walters	15/12/21	
ICMD	13/01/21	Staffing Changes: Business Support	To seek approval for the voluntary redundancy of the Chief Executive's Personal Assistant, reducing the cost of administrative support arrangements for the senior management team and contribute to budget savings during the 2021-22 financial year./Paul Jordan	Matt Gatehouse	15/12/21	
Cabinet	06/01/21	Budget Monitoring Report - month 7 (period 2)	The purpose of this report is to provide Members with information on the forecast outturn position of the Authority at end of month reporting for 2020/21 financial year.	Peter Davies/Jon Davies	02/04/20	

Cabinet	06/01/21	RIPA Policy		Matt Phillips	21/10/20	
Cabinet	06/01/21	Gypsy Traveller Accommodation Assessment 2020		Mark Hand	23/06/20	

Monmouthshire Select Committee Minutes

Meeting of Children and Young People Select Committee held at Remote Meeting on Thursday, 27th May, 2021 at 10.00 am

Councillors Present

County Councillor T.Thomas (Chairman)
County Councillor (Vice Chairman)

County Councillors: L.Brown, C.Edwards,
M.Groucutt, M.Lane, M. Powell and J.Watkins

Officers in Attendance

Will McLean, Chief Officer for Children and Young People
Sharon Randall-Smith, Head of Achievement and Attainment
Hazel Ilett, Scrutiny Manager
Robert McGowan, Policy and Scrutiny Officer

APOLOGIES: None

1. To note the appointment of County Councillor T. Thomas as Chair.

2. To appoint a Vice-Chair.

Councillor Brown was proposed by Councillor Powell, seconded by Councillor Lane.

3. Declarations of Interest.

There were no declarations of interest.

4. Public Open Forum.

No members of the public were present.

5. Presentation regarding the New Curriculum for Wales - Discussion with the Education Achievement Service.

James Kent (Assistant Director: Professional Learning) delivered the presentation and answered the members' questions, with Darren Jones (Principal Challenge Adviser) and Sharon Randall-Smith.

Challenge:

From September last year, schools were meant to have a full year of preparation for the new curriculum. Where are Monmouthshire schools now in relation to the preparatory steps?

We've spoken to a number of schools over that last 5-6 months, regarding distanced and blended learning. There's a continuum, in terms of preparedness: some schools are in a strong position because they had done a lot of work before the pandemic and some will require additional support as we move forward. We are currently talking to Estyn and Welsh Government about the 'Journey to 2022' document because we want to ensure that schools aren't rushing – it's important that this be done properly. We know that curriculum design

development takes years to get right, and we don't want there to be unintended consequences of not getting that engagement right. How that is framed is important, and making sure that schools feel supported. It is important that every member of staff has that opportunity for engagement, understands the key aspects of the curriculum framework, and has time to trial and develop.

There are two aspects. Every school was in a slightly different place before the pandemic, and each has developed according to individual circumstances. Some schools have been significantly affected by Covid, with bubbles of pupils away for significant periods, while others haven't. There have been many positives during this time as well. The way that virtual learning is now delivered, through virtual provision, has enabled more schools and practitioners to take part in the engagement sessions. Also, the fact that sessions are now recorded means that professional learning can be accessed at a time that is convenient, and watched several times, if that is helpful. Over this time, there has been a big focus in schools on pedagogy, leading to more collaboration in schools, networking, etc. The pandemic has affected the timeline for some schools, of course, but there has been a development of new skills and understanding in this time too. For those schools that have been unable to move forward at a fast pace, there will be bespoke support and the framework around them to continue the progression at their own pace. It takes time to build and embed a curriculum for our children.

Schools will have support from their school improvement partner or their school-to-school link. We have provided school development planning guidance to help with strategic planning over the next year. There is a national professional learning programme for senior leaders, headteachers and middle leaders that we have made available live and asynchronously. We will have professional learning support available for HLTAs and TAs. We have a secondary curriculum design network to support our deputy heads, and area learning and subject networks that are looking at planning within and across areas of learning. Moreover, if schools require bespoke support we will provide that as well.

It's important that when the new curriculum comes in, schools are allowed the time to embed it. Would you agree that this challenge will be more difficult for secondary schools, and that in a cross-curricular approach, there are pitfalls that need to be avoided?

It is going to be challenging for secondary schools. One of the anxieties for them is always what the qualifications will look like. This curriculum doesn't dictate the model that schools use to deliver their curriculum. We want specialists to teach in their specialisms but there are approaches that schools can take. Arts subjects, for example, are highly specialised but there might be a common theme or common set of processes. It almost becomes a multi-disciplinary approach as links and connections are made, but teachers are still teaching within their specialism. We need to think about curriculum design before timetabling, but that's challenging because of the number of hours that need to be allocated for GCSE and Key Stage 3, etc. Departments need time to think about how things will work, and to trial different approaches, evaluate them, and get pupil feedback. Looking at cross-curricular themes like climate change, for example, it's hard to see how a rounded understanding of it can be achieved without involving science, wellbeing, and other aspects.

With the increased challenge will come increased support. It's also a case of knowing the schools well, in order to know whether that support will fit them. It will be helpful moving forward to have the reduction in high stakes accountability to which schools have previously been

subject. It gives schools a bit more flexibility to experiment. Though the new curriculum will be a challenge for secondary schools, it is also an exciting opportunity. When schools presented to members about blended learning they noted that they looked at the range of skills and cross-curricular themes. In delivering blended learning to students, staff have had to be in contact with other departments to maximise the offer.

Can you further explain the flexibility of the curriculum and the timescale in which to deliver it?

Over the summer, Welsh Government will ask schools about preparedness, to support any decision about the curriculum. Our understanding at present is that the curriculum will proceed from September 2022, but we would reassure that members that Estyn and EAS are listening and feeding back to Welsh Government about schools' concerns and needs regarding timescales and expectations. We know that there needs to be flexibility because we have to get this right. Curriculum design and implementation is an iterative process, taking years to get right.

Can we ensure that every subject has the same wealth of resources?

Absolutely, there will be support across all areas of learning and experience, and disciplinary areas that feed those areas of learning. There has to be, in order to support our teachers to do the best job that they can. There will be plenty of networking opportunities to share practice, that we will facilitate, so schools can see other models in practice and work with practitioners. As part of the planning, schools will audit subject areas as part of that designing of the curriculum, and look at the coverage of skills and 'what matters' statements. As schools go through their trialling of the curriculum, they will review and audit those. Neither subjects nor skills will be lost – they will be taught in a more exciting and multi-disciplinary way.

If schools are self-assessing, will there still be standard tests relating to literacy and numeracy?

Unless the minister decides otherwise, our understanding is that we will continue with those international tests. In fact, our performance in those is why the curriculum reforms were introduced in the first place.

How are we actually going to assess where schools are in the process?

Assessment will continue, with emphasis on the formative development. Any inference we make about progress is either summative or formative, the former being a perhaps reflection on progress across an entire period of work. That information is for the school, to feed into its self-evaluation. We will still have to make those inferences in our teaching and capture that information, so that we know where the learners are. That information will still exist in the system but we won't look at it at a local authority or regional level. One of the key reasons for that is that it hasn't always been helpful when it comes to the conversation around learning and supporting learners in their progress – the focus has been too much on the numbers. There will be a period of review and self-evaluation for schools for a number of years after September 2022. From EAS' perspective, there will be professional learning, the development of case studies and sharing of practice; schools will undertake these themselves too. Collaboration will increase significantly. Working in hubs during the pandemic brought schools closer together, sharing resources to reduce the workload, etc. Within the schools themselves, the self-evaluation process will be vital.

From the local authority's perspective, we meet with schools regularly to look at their progress. The focus in the last few years has been on the self-evaluations and school development plan. We will have the opportunity to understand how schools are progressing in relation to those

priorities, what the challenges are, and how we can help them, but also to celebrate the progress that they have made, and view it in the context of other schools.

Consultation is ongoing for the opening of a new all-through school, starting from age 4, with a private contractor providing for the 3 year olds on the site. But the rationale brought to this committee and to full council was for a 3-19 school. When was that age range in the consultation changed, and who was consulted when the 3-19 became a 4-19?

The document is under consultation; therefore, what has been shared is the document for the local authority to consult on. Across the site, there is provision for 3-19 and therefore, within that, whatever the model is when the decision is made, we will still make sure that there is provision from 3 to 19 on that site. How the element for 3-4 year olds is delivered will be determined as a result of the consultation but it won't change provision from 3-19 on that site.

Can we ensure that this will be covered the next time this committee meets?

We can't pre-empt what will happen in the consultation – we will have to wait to see how people respond. By the July meeting of CYP, we will have hard evidence of what people think about the new school proposal.

Can you confirm that when you spoke to the governing bodies at Deri View and King Henry VIII about the new provision, the inference was that the current staff in Deri View who provide the nursery education would continue to do so, and what would happen to them if they lose that nursery provision within the school curriculum?

We weren't in attendance at that meeting so can't say what the inference was. We can say that on the site there will be 3-19 provision. We will know what the feedback to the consultation is by the time of the CYP meeting on 8th July, and committee members will have the opportunity to make their feelings known, which can then be fed back into the consultation.

Could the claim that Welsh history isn't compulsory be clarified?

As part of the bill achieving its passage through the Senedd, there was a requirement to strengthen the position of Welsh history in the curriculum. So that will now come through more strongly within the statements of what matters, which will be a mandatory part of the framework. The group responsible will work on the detail through the summer term.

What does a bigger Welsh GCSE mean?

It was a proposal, which has gone out for consultation, to strengthen the Welsh GCSE by having a 1.5 equivalent GCSE, whereas currently it's 1 GCSE equivalent. We'll see what the feedback is on the consultation, at which point Qualifications Wales will need to respond.

Will a 1.5 GCSE squeeze out something else?

Other GCSEs are adapting too i.e. Maths and English also potentially becoming 1.5, rather than 2 as they are currently, so we will need to look at the entire consultation in that light.

What does the Skills Challenge Certificate involve, and what type of qualification is it?

This is the current Welsh Baccalaureate, which will be reformed. It has 4 elements: an individual project, Enterprise Challenge, Community Challenge and a Global Citizenship aspect. It's a level 2 qualification now, equivalent to a GCSE, and there's a level 3 pathway at A level too. There are also going to be additional skills qualifications in other areas but the detail on that isn't clear yet.

Is there a chance of it including things like training in how to write CVs?

Within the curriculum framework there is scope for schools to do that, but there is generally less that is prescribed in this curriculum, in order to give that flexibility. There will be an element of choice for schools.

In the terms of the Wellbeing Act, how much resource will be available for the pastoral care of those pupils who might need support?

There will certainly be a continuation of funding from Welsh Government through the Accelerated Learning Plan funding and Pupil Deprivation Grant funding that will go on to support programmes of intervention for pupils. Across Monmouthshire, there has also been a significant amount of professional learning, and schools now have practitioners who are better able to support pupils. A number of schools have increased practitioners in ELSA support and Thrive support, so for those pupils who require that support, there are more practitioners on the ground to provide it. Under the new curriculum, the health and wellbeing area of learning puts it at the heart of school life. Schools have never been so aware of wellbeing – for the staff as well as pupils.

Chair's Summary:

Thank you to officers for their hard work. This curriculum is a sea change for staff and pupils, but there is also a huge job to do in terms of involving the parents. Teachers have adapted so well during Covid, with regard to blended learning etc. We will call on EAS to come back, as the curriculum progresses. Councillor Brown requested that a link to the current consultations be made available.

6. Children and Young People Select Committee Forward Work Plan.

The next meeting will cover the new school in Abergavenny. Councillor Edwards proposed putting 21st Century Schools back on the agenda for a meeting later in the year. He also reminded the committee that the Chief Officer offered in the previous meeting, to give an update to the committee on his schools visits. Mr McLean confirmed that these are ongoing and he could be available at the next meeting (8th July), if the committee wishes.

7. Council and Cabinet Work Planner.

8. To confirm the minutes of the previous meeting.

The minutes were confirmed and signed as an accurate record (proposed by Councillor Groucott and seconded by Councillor Powell).

9. Next Meeting: Thursday 8th July 2021 at 10.00am.

The meeting ended at **11.50 am**

This page is intentionally left blank

Monmouthshire Select Committee Minutes

Meeting of Children and Young People Select Committee held at County Hall, Usk with Remote Attendance on Monday, 26th July, 2021 at 10.00 am

Councillors Present

County Councillor T.Thomas (Chairman)
County Councillor (Vice Chairman)

County Councillors: L.Brown, M.Groucutt,
D. Jones, M.Lane and M. Powell

Also in attendance: Mrs M. Harris,
Monmouthshire Association of School Governors

Officers in Attendance

Will McLean, Chief Officer for Children and Young People

Nikki Wellington, Finance Manager

Hazel Ilett, Scrutiny Manager

Robert McGowan, Policy and Scrutiny Officer

Tyrone Stokes, Accountant

Emma Davies, Performance Officer

APOLOGIES: County Councillor J.Watkins and Mr. P. Strong

1. Declarations of Interest

The committee agreed to record any declarations of interest as and when appropriate in discussing the reports.

2. Budget Monitoring

The Finance Manager for Social Care and Health introduced the report, drawing member's attention to relevant sections within the report relating to Children's Services. The officer advised that the situation in respect of reserves had improved significantly, given the receipt of a Welsh Government grant for covid costs and also due to savings arising from staff working from home and several staff vacancies. He also advised that budgeted savings have been achieved, whilst pressures in Children's Services relating to Looked After Children remain. The increased pay award had also had an impact on the budgetary situation. He explained the multi-agency placement team in Children's Services (MIST) and advised that this service had achieved the savings anticipated. There is still an overspend primarily due to the Looked After Children associated costs.

The Finance manager for Children and Young People introduced her part of the report, taking members through relevant sections, explaining the elements relating to central budgets. Overspends are relating largely to children needing specialist provision. She highlighted the position relating to school balances and gave explanation for deficits.

The chair thanked officers for their comprehensive presentation of the report and invited questions from the committee, as follows:

Member Challenge:

Councillor Martyn Groucutt declared a personal but non-prejudicial interest as a Governor of King Henry Comprehensive and advised that he was a Governor at Llantilio Pertholey Primary.

- I'm pleased to see the assistance that has been given by Welsh Government to assist the Council during the pandemic. I would like to see a longer term funding stream, because I recognise the impacts on schools in terms of budgeting. I'm relieved to see that we are not trying to find things to spend grant monies on but I do think it could be better planned.

I understand your concerns and whilst the money is welcome, it can be used to better effect if its use can be planned.

- My question is in relation to page 32 of the report and the table which demonstrates an improvement in some schools in comparison with others. Are schools in surplus as a result of receiving grants? Please could you offer an explanation.

I think it's helpful to recognise that there are schools with structural deficits at the start of the year, Chepstow being an example. Chepstow had a recovery plan in place and was making progress, however a restructure was delayed for a year due to covid, and that means that even with grant monies, it's position is not where it would have wanted to be, were it able to continue its journey on its recovery plan. This is the same for other schools, who may or not have been able to have continued with their recovery plans. The grants were prescribed by Welsh Governments primarily considering the size of the school and this is something we were not able to affect.

Councillor Maureen Powell declared a personal but non-prejudicial interest as a Governor of King Henry Comprehensive before asking;

- I have concern that children who were digitally excluded at the start of the pandemic and may not have had support at home to continue learning from home may have fallen behind. Can any of this money be used to support them?

Yes, the grants can be used to support these children and schools are considering now how best to support these children to ensure nobody falls behind.

- I noted your comment about the pay award exceeding the planned 1%. Is the 1% still factored for future pay awards, as this will have an impact on budgetary planning?

This is still under negotiation, but I recognise your concern.

Chair's Conclusion:

I'd like to thank the officers for a detailed report on the revenue and capital outturn position and for answering our questions. The committee is grateful for the concise explanation of the key budgetary issues in the service areas that fall within our remit. To summarise, we are pleased that grant money is being put to good use and we recognise some children have suffered greatly during the pandemic. We recognise it is for schools to decide, but we would hope that the money is used to support those most in need. These figures could be seen to be masking a challenging situation, but we are relieved that the monies were given to us to assist with costs relating to covid.

3. Performance Monitoring

Members were advised that this report had been brought to the select committee to enable members to consider the Council's progress in meeting its five priority goals as set out in the five-year Corporate Plan. The officer explained the structure of the report and explained how the

actions relate to the goals and specifically the focus would be on the areas that fall within the committee's remit, Appendix 2 providing a progress update.

The officer explained that the pandemic had led to some delays on projects and some work having been paused temporarily, as the Council focussed its attention on delivering key services in challenging times. The council has a Coronavirus Strategy which was adopted by the cabinet and has ensured that activities have been focussed and coordinated. The council has needed to respond to the pandemic and put in place initiatives to support people and some of these significant activities are:

- The advancement in digital and blended learning to ensure children could access learning during schools closures
- Family Support meetings in outdoor settings
- Remote Friday Friendlies ~ a Monmouthshire Youth Council Engage 2 Change Initiative to enable young people to meet and talk
- The shift project ~ supported 100 young people face to face and digitally who had poor mental health and well-being
- Outdoor open access play sessions during Easter holidays for 1100 children and young people
- Mon life activity hubs at the 4 leisure centres which accommodated 4200 young people
- Summer play scheme held at 3 sites across the county to provide additional support for children with disabilities

Ordinarily the report would include national performance indicators which would enable us to draw comparisons with other councils, however, the pandemic has led to insufficient information being collected to be able to benchmark to analyse performance, although we have gathered what data is available and provided an explanation. The report on progress against the five goals will be presented to Council in October.

The chair thanked the Performance and Improvement Officer for the presentation and invited questions from members.

Member Challenge:

- My comment is in relation to action points in the report, particularly the Home to School Transport and Safe Routes to School ~ I believe these are the same and should be amalgamated.

I agree and this is something that we can take forward, given that we are in the final year of this Corporate Plan.

- The report refers to reviewing and developing leadership structures across schools such as Kymin and Llandogo and as I believe that as we move forward, we need to look at amalgamation of leadership structures in terms of management, but also in terms of governing bodies, the example being Abergavenny and the proposals for the new "through school", to ensure the transition is as smooth as possible.

Thanks for the question and your comment which is a fair one. There are several schools where we have partnership leadership arrangements and I think this is a very fair comment and is something we do need to do in the future.

- The report refers to money being spent to improve travel routes to schools in towns. I'm not sure how these are being improved and if this is a question for MonLife.

Money had been received from Welsh Government for Active Travel and also Safer Routes and climate change considerations but due to the rurality of the county, some children will need to access school by bus, so this is something that MonLife are working on at the moment.

- I recall an initiative in another area named 'Walking Buses' where children are accompanied by each other and older children to access school. I'm not sure if this would be feasible in our county.

The 'Walking Bus' schemes are very interesting and we will consider them but we need to find approaches that suit each school individually.

Chairs Conclusion:

I'd like to offer thanks to you for preparing this report and for the input of the Chief Officer. There were two points raised by members today in terms of amalgamating the actions relating to Home to School Transport and Safe Routes to Schools and also the comments about developing the management arrangements and governance around schools with shared leadership. There are no other specific recommendations members wish to make, so I'm content that the committee is satisfied with the performance of the areas that fall within this committee's remit.

4. To confirm the date and time of the next meeting as 9th September 2021

The meeting ended at **10.50 am**