

SUBJECT:	Summary REVENUE BUDGET PROPOSALS 2019/20
MEETING:	Children & Young People Select Committee
DATE:	24th January 2019
DIVISION/WARDS AFFECTED:	All

1. PURPOSE:

- 1.1 The backing main report is being shared with all Select Committee members so that they can understand the holistic budget position being considered by Cabinet. The holistic nature of that report recognises that savings proposals should not be viewed in isolation, and may be necessary to allow other service priorities to be maintained.
- 1.2 Subsequent to the consultation process and feedback from individual Select Committees and other representative groups on particular proposals, the resulting report will be provided to full Council in their consideration of settling a balanced budget for 2019/20.
- 1.3 This abridged report seeks to ensure that all proposals have a designated scrutiny oversight, and the tables below highlight those illustratively earmarked to the Scrutiny role of Children and Young People Select Committee for specific feedback.

2. RECOMMENDATIONS:

- 2.1 That Select Committee consider specifically the following table of pressure and savings below, with a view to providing pertinent feedback on the adoption or otherwise of such by full Council in its subsequent consideration.

3. PRESSURES

Ref	Children & Young People	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000
PCYP001	CYP New Bill Responsibilities Additional Learning Needs (ALN)	66			
PCYP002	Rates Increases from new school Caldicot	87			
PCYP002	Rates Increases from new school Monmouth	85			
PCYP004	Teachers Unfunded Pension Scheme - increased rates (central govt budget 2016)	784	560		
PCYP005	Additional Learning Needs Pressure (based on Month 7 Monitoring report)	167			
	CYP Totals	1,189	560	0	0

Ref	Social Care & Health	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000
PSCH003	Harmonisation of fostering allowance. Gwent authorities aligning together - Children's serv		141		
PSCH004	Staffing implications of Project 5 team after Independent Care Fund (ICF) funding ceases			184	
PSCH005	Children's net pressures (informed by M5 forecast outturn)	257			
	SCH Totals	257	141	184	0

4. SAVINGS & INCOME PROPOSALS

Ref	Children & Young People	2019/20 0	2020/21 £000	2021/22 £000	2022/23 £000
CYP001	Federated school model	(23)			
CYP003	Investigate options to revise running and budgeting of Gwent Music - Schools	(40)			
CYP004	Fees and charges - Before School Club - Schools. Residual effect of 2018-19 budget proposal, reflecting 5 months activity at £1 per day	(72)			
CYP006	Continuation of inclusion review (incl Mounton Hse)	(275)			
CYP007	Nursery Provision, double counting topped up schools Jan 19 - March, already provided every Sept	(40)			
CYP009	Removal of 1 North 1 South Specific Learning Difficulties (SpLD) teacher in favour of school staff being trained	(58)			
CYP010	Teachers Pay award	(208)			
CYP011	Teachers Pension Scheme - increased rates - prudent assumption of funding from WG at 60%	(475)			
CYP012	Discretionary fees & charges uplift				
	CYP Totals	(1,191)	0	0	0

Ref	Social Care & Health	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000
SCH012	Children, Welsh government (WG) additional grant funding for Looked after children (LAC)	(41)			
	SCH Totals	(41)	0	0	0

5. REASONS

- 5.1 To assist Chairs of Select Committees in their agenda management.
- 5.2 To better ensure Select committees members are able to focus on proposals affecting their portfolios.

6. RESOURCE IMPLICATIONS

- 6.1 The financial consequences of specific proposals are indicated in summary in table above, and in detail in the holistic Cabinet report attached and related Appendices.

7. WELLBEING OF FUTURE GENERATIONS IMPLICATIONS (INCORPORATING EQUALITIES, SUSTAINABILITY, SAFEGUARDING and CORPORATE PARENTING):

- 7.1 As in indicated in main report and appendices.

8. CONSULTEES:

SLT
Cabinet
Head of Legal Services

9. BACKGROUND PAPERS:

Budget Proposals 2019/20
Appendix 1: Summary of budget pressures
Appendix 2: Summary of budget savings
Appendix 3: Directorate pressure proposals
Appendix 4: Directorate savings proposals
Appendix 5: Future Generations Evaluations
Appendix 6: Future Generations Evaluation for the overall budget

10. AUTHOR:

Mark Howcroft
Assistant Head of Finance

11. CONTACT DETAILS:

Tel: 01633 644740
E-mail: markhowcroft@monmouthshire.gov.uk