

Monmouthshire County Council

Directorate of Children and Young People

Schools Budget Forum Meeting Minutes

**Minutes of the Ordinary Meeting held on Thursday 20th January
2022 via Microsoft Teams.**

Present:

Mrs A. Waters – Chair
Mrs S. Wright
Mr V. Evans
Mrs M. Harris
Mr P. Pavia
Mr W. McLean
Ms C. Haynes
Mr M. Stockham (Sub Mrs E. Lewis)
Mrs M. Powell
Mr T Thomas
Mr P. Nurcombe
Mr M. Belli
Mr S. McLester.

Observers

Mr T. Herbert

Advisors:

Mrs N. Wellington
Mr S. Hughes
Mrs S. Evans
Mr G. Peel.

Other persons present:

Cllr P. Murphy – item 4
Mr P. Davies – item 4

4. Consultation on the budget proposals for 2022-23.

Cllr P. Murphy was welcomed to the meeting to outline the budget proposals. The main points outlined are below:

- Over the last 4 years saving of £18.2m have been made however there are still £10.41 demand led pressures and £4.96m pay pressure in the 2022-23 budgets.
- While there has been an increase in the funding from Welsh Government this is not enough to meet the total pressures.
- Services will continue to be challenged to sustain themselves rather than see a closure of a service that matters.
- To balance the budget there is a need to use reserve funding of £862k.

- Members are considering a council tax increase of 3.95% to meet the pressures. This would take the council tax bill for a band D house to £1,434.47 which is just above the Welsh average of £1,402.51.
- Core funding has increased by 11.2% from Welsh Government which is above the Welsh average of 9.4%.
- Monmouthshire gets the least funding per head of population at £1,176 with the Wales average being £1,611.
- The budget proposed will see all pay and pension pressure met up to 3% and respond to the pressure in ALN.
- The pressures for CYP are £1,038,000.
- Members were given details of all the pressures facing Monmouthshire totalling £10.4m.
- Saving of £1.6m will be made with none in CYP.
- The details of the CYP pressure are below:
 - *Investment in services to accommodate revenue pressures:*
 - *CYP (£1.009m)*
 - *£244k Recoupment pressure*
 - *£277k Independent placement costs.*
 - *£138k Other LA placement costs.*
 - *£298k ALN support for MCC schools*
 - *£15k ALN transport*
 - *£37k SENCOM*
 - *Schools (£1.256m)*
 - *£876k Teacher's pay (2.67%)*
 - *£351k non-teaching pay (3%)*
 - *£29k Monmouth rates*
 - *Pay increases to be held centrally and distributed when final award is paid.*

The pay award will be funded up to a maximum of 3%, anything above that will need to be funded by schools delegated budgets.

Members were reminded of the current consultation for the ALN formula and asked to respond.

The budget consultation ends of 16th February 2022.

The Chair thanked Cllr Murphy and opened for questions from members to respond to the budget for 2022-23.

There were no questions, members requested that the pay award funding is held centrally and distributed once the pay award has been agreed. This proposal was accepted.