

Monmouthshire County Council

Directorate of Children and Young People

Schools Budget Forum Meeting Minutes

Minutes of the ordinary meeting held on Monday 30th January 2023 via Microsoft Teams.

4. Budget 2023-24.

Members received a presentation from the Cabinet member for Resources Cllr Garrick.

The presentation highlighted the following main points:

This has been an unprecedented year with the cost of inflation spiralling due to Brexit, the pandemic, gas prices and the war. This has contributed to the council facing £26m of cost pressures that has not been known before.

- £11.9m on services
- £4.5m energy
- £7m pay award
- £3.2m treasury costs.

The CYP budget is the largest budget £59m (32%) followed by Social care and health £58.4m (31%).

The authority holds a low level of reserves and while the income to MCC is better than originally expected services are required to make £11.4m of savings to balance the budget.

The school's budget is increasing by 5% however there are savings expected to be made which are detailed later. Social care is increasing by 7% but again savings will be expected in the budget to help reduce the gap.

The proposed increase in council tax is 5.95% costing the average band D home £1.69 extra per week.

£3m was being held to cover risks such as pay awards which have not been finalised yet.

The main capital budgets for the local authority are the care home in Crick Road and the new 3 – 19 school in Abergavenny.

The ISB budget is detailed below:

- The consequential protection is £2,599k
- Schools will receive an energy pressure of £2,039k
- Schools will receive a pay award pressure of £2,055k (teachers blended rate 4.13% and non-teaching rate 4.25%).
- The a saving of 2.8% or £1,450k will be applied.
- The total uplift for the ISB is £2,644k which is above the consequential.

The uplifted pressures for CYP are proposed as:

- Independent placements (ALN) £244k
- Out of county placements (ALN) £61k
- Early years £60k
- ICT Cloud based tech £55k
- SNRB Staffing £291k
- WM Satellite £102k
- ALN Transport £50k.

The savings for CYP are proposed as:

- 10% reduction in contribution to EAS £40k
- Reduction of a post in Education Psychology £81k *
- Reduction in the contribution to Gwent Music £100k
- Support Services £25k
- ALN admin £30k *
- ALN Equipment £22k
- ALN recoupment £100k
- Before school club charges £70k

* grant funding is being reviewed to ensure that these posts can remain.

Members were then asked for questions:

There were not questions, however one headteacher raised the issue of not being able to balance their budget and that even though the settlement was better than expected this did not correct the underfunding which has occurred for many years previously.