



Adnoddau
Corfforaethol | Corporate
Resources

Budget Forum

Draft Budget Update

5 March 2025

Uchelgais • Ambitious

Agored • Open

Cydweithio • Together

Balchder • Proud

Headlines

- Budget Forum 2 December
 - £14.8M gap
 - £1.7Bn consequentials for Wales but still modelling 1% AEF
 - Council Tax 3.9%
 - Review of cost pressures protecting schools and social care but expectation that they would need to contribute to the gap
- Welsh Government Settlement 10 December
 - Better than anticipated 4.3% uplift in grant across Wales albeit Vale of Glamorgan's increase only 3.3%
 - Lobbied for better overall settlement, funded floor at 4.3% and review of schools and social care formulas.

Headlines

- Budget for Consultation Cabinet 16 January
 - £8.7M Gap
 - 3.3% AEF
 - 6.9% Council Tax
 - Schools' contribution of £1.2M 1% to the savings/efficiency programme
- Final Welsh Government Settlement 20 February
- Funded Floor at 3.8%, additional £1M
- Draft Budget Cabinet 6 March
 - [Cabinet 6 March - Draft Budget](#)
 - £331.574M net Budget
 - 5.9% Council Tax Increase.
 - £8.771M savings/efficiency programme

Overall Council Position

	Learning & Skills	Schools	Social Services	Others	Total
	£000	£000	£000	£000	£000
Adjusted Original Budget	13,872	119,566	96,276	79,147	308,861
Recharge Adjustment	-819	-169	-178	1,166	0
Total Pressures *	1,625	9,716	14,045	3,122	28,507
Use of Reserves	-267	300	0	1,944	1,977
Savings	-512	-1,200	-3,624	-3,436	-8,771
Reverse out Temporary Savings and Other Adjustments	0	0	0	1,000	1,000
Net Funding Increase	27	8,647	10,243	3,796	22,713
% Increase /(Decrease)	0.19%	7.23%	10.64%	4.80%	7.35%
Net Budget 2025/26	13,899	128,213	106,519	82,943	331,574

* Doesn't include NI, which will be included in school formula allocations

What Does This Mean For Schools

	Sought	Awarded
	£000	£000
Specialist Satellite Resource Bases	319	128
Develop satellite bases in Llantwit, Stanwell, Cowbridge, St Cyres and St Richard Gwyn to address the exponential increase in social, emotional and communication needs. Staffing would include a 0.5 FTE teacher, 1x L4 HLTA and 0.5 x L3 LSA at each satellite base at a cost of approx £64k per base)		
Expand Hafan primary resource base for Social and Emotional needs	199	199
- The biggest gap in provision for SEMH is in the primary sector. There is a need to improve and extend provision in Hafan for high-end needs to avoid the over dependence on out of county placement through an extra primary class at Hafan with 1 FTE teacher, 1 x L4 HLTA and 3 x L3 LSAs		
Expand Horizon Resource base	199	0
There is only one term's provision at Horizon in KS4 for those that cannot access mainstream support for anxiety based issues, so from January there will be no provision for any Yr 10 and Yr 11 pupils. To address this there is a need for an extra class at Horizon to support entrenched EBSA and persistent non-attendance and disengagement with 1 FTE teacher, 1 x L4 HLTA and 3 x L3 LSAs		

What Does This Mean For Schools

	Sought	Awarded
	£000	£000
Expand current Specialist Resource base at Whitmore.	147	0
The demand for the secondary ASC LA base at Whitmore has significantly exceeded projected numbers with an additional 5 places created during the course of this year. On top of this there has been a need to provide additional funding for the school to accommodate 5 Yr 10 anxiety/ASC pupils who were not accessing education or on reduced timetables, this is an ongoing pressure. The school received funding via the school formula for a total of 25 places, an additional 5 x L3 LSAs from the ALN Implementation Grant to increase the places to 35.		
Pencoedtre specialist Resource Base - Establish an LA resource base in Pencoedtre to build on the satellite base that was recently established. There is a need to do this due to the exponential increase in children placed in the satellite base by the LA with LA maintained IDPs. The costs to accommodate this so far is £108k per annum for 4 pupils which will need to be maintained on an on-going basis. In order to ensure that the LA can meet needs appropriately, there is a need to increase staffing by .5 FTE teacher, 1 x L4 HLTA and 3 x L3 LSAs	159	0

What Does This Mean For Schools

	Sought	Awarded
	£000	£000
Additional Learning Needs in mainstream schools	778	0
In order to retain pupils in the mainstream sector and reduce pressure on specialist resource placements and Ysgol Y Deri there is a need to support mainstream schools to carry out their statutory duties to deliver local interventions. School budgets are such that ALN interventions cannot be prioritised meaning that the LA is being requested to maintain IDPs. Under normal circumstances this is what would generally be expected to be provided by mainstream schools.		
Special school demographic increase	1,407	1,000
Demographic increase in pupils requiring placement in special school Ysgol Y Deri		
Demographic Decrease in mainstream pupils		
(Negative cost pressure)		
The 2025/26 negative cost pressure is based on a reduction in pupils from the January 2023 PLASC to the January 2024 PLASC. The projections for 2026/27 onwards are estimated and will need reviewing each year.		
	-644	-644

What Does This Mean For Schools

	Sought	Awarded
	£000	£000
School Teachers Pay Award 2024/25	1,116	1,116
The Council had funded 75% of an estimated 3% award as part of 2024/25 budget setting. As part of the In Year Welsh Government Grant of £6.149M, £0.916M was received to bridge the gap to the 5% award. The Council has received more funding than required to meet the Corporate NJC pay pressures and used this to top up the £0.916M.		
School Non Teaching Pay Award 2024/25	760	760
The Council had funded 75% of an estimated 3% award as part of 2024/25 budget setting. As part of the In Year Welsh Government Grant of £6.149M, £2.106M was received to bridge the gap to the actual award. The Council has directed £0.760M of this to Schools.		
School Teachers Pay Award 2025/26	3,492	3,492
This is estimated at 3% and funded in full		
School Non Teaching Pay Award	1,138	1,138
This is estimated at 3% and funded in full		
Teachers Pensions		
Passed through as part of the 2024/25 In Year allocation from Welsh Government and built into the base for 2025/26.		
	2,827	2,827

What Does This Mean For Schools

	Sought	Awarded
	£000	£000
Energy Step Down		
Removes the one off growth from 2023/24 funded from reserves	-200	-200
Free School Meals Step Down		
Removes the one off growth from 2023/24 funded from reserves	-100	-100
	9,716	11,597

Directorate Support for Schools

	Sought	Awarded
	£000	£000
Headteacher Support Initially for two years	214	214
Procurement Support Initially for one year, may become self funding if successful	53	53
Management Information System New Management Information System	250	250