

## ERW JOINT COMMITTEE 12.10.18

### BUDGET REPORT

**Purpose: To provide the ERW Joint Committee with an update on the financial position of ERW for 2018-19**

#### **RECOMMENDATIONS / KEY DECISIONS REQUIRED:**

- 1. The Joint Committee notes the Central Team budget for 2018-19 and the anticipated future additional accommodation and facilities costs.**
- 2. The Joint Committee determine the action to be taken in the event of Neath Port Talbot County Council not paying their share of the £250k Local Authority Contribution for 2018-19.**
- 3. The Joint Committee note the revised 2018-19 (Annex 2) grant allocations and current issues in meeting some of the RCSIG terms and conditions and determine further action required.**
- 4. The Joint Committee note the provisional allocation of the RCSIG to the ERW Business Plan 2018-19 priorities, and that further work will need to be undertaken.**
- 5. The Joint Committee approve the allocation of the remainder of the £250k Welsh Government funding for the Review and Reform Programme.**
- 6. The Joint Committee determine how to replenish the ERW Reserves, either with a one-off contribution from the six Local Authorities or an increase in the existing £250k annual contribution.**

#### **REASONS: To obtain Joint Committee Approval**

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# EXECUTIVE SUMMARY ERW JOINT COMMITTEE 12.10.18

## Budget Report

### BRIEF SUMMARY OF PURPOSE OF REPORT

To provide the ERW Joint Committee with a financial update on the following:

- 2018-19 Central Team Budget
- Service Level Agreements
- 2018-19 Grant Allocations
- 2018-19 Grants – Regional Consortia School Improvement Grant (RCSIG)
- 2018-19 ERW Business Plan

Priorities Curriculum and

Assessment Developing the

Profession Leadership

School Improvement

Strong and Inclusive Schools

- ERW Review and Reform Programme
- Risks
- Reserves
- Recommendations

DETAILED REPORT ATTACHED?

YES



## IMPLICATIONS

Policy, Crime & Disorder and Equalities	Legal	Finance	Risk Management Issues	Staffing Implications
<b>NONE</b>	<b>NONE</b>	<b>yes</b>	<b>None</b>	<b>None</b>

**Finance**

This report discusses ERW's financial position, and other financial matters pertaining to ERW i.e. grant distribution

## CONSULTATIONS

Details of any consultations undertaken are to be included here N/A

**Section 100D Local Government Act, 1972 – Access to Information**

**List of Background Papers used in the preparation of this report:**

**THERE ARE NONE**

