

ERW JOINT COMMITTEE

8TH FEBRUARY 2019

BUDGET MONITORING 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 approves the amendments to the Central Team budget for 2018-19.
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 determine the allocation of the £30k, remaining from the £250k Welsh Government funding for the Review and Reform Programme.
4. The Joint Committee notes the additional grant funding totalling £4.163m since the last meeting.

REASONS:

To obtain Joint Committee Approval

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EXECUTIVE SUMMARY

ERW JOINT COMMITTEE

8TH FEBRUARY 2019

BUDGET MONITORING 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
NONE	NONE	YES	NONE	NONE

FINANCE

The budget report will inform financial decision making for the remainder of the financial year

CONSULTATIONS

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

