

PWYLLGOR CRAFFU ADDYSG, POBL IFANC A'R GYMRAEG
09/10/2023

Y Pwnc: Cyllidebau Ysgolion

Y Pwrpas: Adolygiad o'r sefyllfa o ran cyllidebau mewn ysgolion cynradd, uwchradd ac arbennig

Gofynnir I'r Pwyllgor Craffu:-

Adolygu ac asesu'r wybodaeth sydd yn yr Adroddiad a darparu unrhyw argymhellion, sylwadau, neu gyngor i'r Aelod Cabinet a/neu'r Cyfarwyddwr cyn i'r Cabinet ystyried yr adroddiad.

Y Rhesymau:

Diweddariad yn dilyn ystyriaeth gychwynnol gan y Pwyllgor Llywodraethu ac Archwilio ym mis Gorffennaf 2022, a ofynnodd i'r Pwyllgor Craffu ystyried adroddiad diweddarau pellach.

Yr Aelod O'r Cabinet Sy'n Gyfrifol Am Y Portffolio:-

Cyng. Glynog Davies, Addysg a'r Iaith Gymraeg

<p>Y Gyfarwyddiaeth: Addysg a Phlant</p> <p>Enw Pennaeth y Gwasanaeth: Aneirin Thomas</p> <p>Awdur yr Adroddiad: Susannah Nolan</p> <p>Aneirin Thomas</p>	<p>Swyddi:</p> <p>Pennaeth Addysg a Chynhwysiant</p> <p>Cyfrifydd Grŵp - Addysg a Phlant</p> <p>Pennaeth Addysg a Chynhwysiant</p>	<p>Cyfeiriadau E-bost:</p> <p>ARThomas@sirgar.gov.uk</p> <p>snolan@sirgar.gov.uk</p> <p>ARThomas@sirgar.gov.uk</p>
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EXECUTIVE SUMMARY

School Budgets

SUMMARY OF PURPOSE OF REPORT.

This report provides an update on school budgets following initial consideration by the Governance and Audit Committee in July 2022, who requested that a further update report be considered by the Scrutiny Committee.

The detailed analysis is based on year-end figures for the 2022-23 financial year.

**DETAILED REPORT
ATTACHED ?**

YES

IMPLICATIONS

I confirm that other than those implications which have been agreed with the appropriate Directors / Heads of Service and are referred to in detail below, there are no other implications associated with this report :

Signed: Aneirin Thomas

Head of Education and Inclusion

Policy, Crime & Disorder and Equalities	Legal	Finance	ICT	Risk Management Issues	Staffing Implications	Physical Assets
NONE	NONE	YES	NONE	NONE	YES	YES

FINANCE

The challenges facing school budgets have escalated since Covid with schools utilising reserves to meet essential core costs. Schools have to spend grants on the specified objectives of the funding and the future of these grants are uncertain which could lead to further financial challenges.

STAFFING IMPLICATIONS

With challenging budgetary positions Governing Bodies have to prioritise expenditure. As a high percentage of a school's budget is spent on staffing, a reduced/challenged budget position can lead to staff redundancies.

PHYSICAL ASSETS

With challenging budgetary positions Governing Bodies have to prioritise expenditure. On occasions, required repairs and maintenance are not completed leading to impact an adverse impact on the condition of school buildings.

CABINET MEMBER PORTFOLIO HOLDER(S) AWARE/CONSULTED	YES
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**Section 100D Local Government Act, 1972 – Access to Information
List of Background Papers used in the preparation of this report:**

THERE ARE NONE