

COMMITTEE	<b>Special Educational Needs Joint Committee</b>
DATE	<b>18 March 2016</b>
TITLE OF REPORT	<b>Budget 2016/17</b>
REPORT BY	<b>Head of Finance Service</b>

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### **Budet 2016/17**

The budget incorporates provision for –

- +1% for psychologist and teachers from September 2016
- +1% for administrative staff from April 2016
- salary increments
- changes to national insurance contributions - £22k increase
- full-year effect of the increase to teachers' pension contributions from 14.1% to 16.48% in September 2015
- general inflation
- Anglesey's 10% cut in 2015/16 needs to be implemented

The Joint-Committee's present establishment is –

- 8.1 Psychologists
- 7.6 Specialist Teachers
- 6.4 Administrative Staff

The actual staffing levels for April 2016 is –

- 8.7 Psychologists (includes 2 trainees)
- 8.0 Specialist Teachers
- 1.4 Higher Teaching Assistants
- 5.4 Administrative Staff

Due to the employment of trainees within the psychology team, with 1 trainee accepting a bursary, there are savings of £51k in comparison with the establishment budget. There is a £38k saving due to vacant posts in the administrative team. There are additional costs of £49k for employment of teachers and higher teaching assistants in 2016/17.

As previously reported the rent and services fee has increased due to relocating the offices to the Penrallt building in Caernarfon.

Gwynedd's contribution increases from £752k to £777k with Anglesey's contribution increasing from £418k to £432k in 2016/17. Anglesey's contribution is dependent on delivering savings of £55,210 on services in Anglesey during 2016/17 i.e. if the savings are not delivered Anglesey's contribution will increase by £55,210.

### **Recommendation**

The Joint-Committee is requested to approve and adopt the budget for 2016/17 and request that officers present proposed cuts to the next meeting.

# SPECIAL EDUCATION NEEDS JOINT COMMITTEE

## Budget 2016/17

	staffing establishment	Budget 2015/16 £	Inflation and other costs £	Job evaluation £	Staff changes £	Budget 2016/17 £	actual staffing
<b>Expenditure</b>							
Employees	April						April
Salaries	2014						2016
- Psychologists	(8.1)	536,310	11,617		-51,560	<b>496,367</b>	(8.7)
- Specialist Teachers	(7.6)	390,400	15,565		49,169	<b>455,134</b>	(8.0 + 1.4)
- Administration	(6.4)	193,380	5,749	24,402	-38,200	<b>185,331</b>	(5.4)
Training		9,520	0		0	<b>9,520</b>	
Liability Insurance		3,000	1,300		0	<b>4,300</b>	
Building							
Rates		4,940	266		0	<b>5,206</b>	
Rent and Services		11,630	16,671		0	<b>28,301</b>	
Transport							
Travelling Expenses		50,780	0		0	<b>50,780</b>	
Supplies and Services							
Resources / Office Supplies		17,480	0		0	<b>17,480</b>	
Notice of Final Accounts		0	1,080		0	<b>1,080</b>	
Audit Fee		0	1,000		0	<b>1,000</b>	
Telephone		8,960	-5,960		0	<b>3,000</b>	
Post		1,880	0		0	<b>1,880</b>	
Central Charges Ynys Môn		1,630	0		0	<b>1,630</b>	
Central Charges Gwynedd		4,960	50		0	<b>5,010</b>	
Savings to be found - Anglesey		-55,210	0		0	<b>-55,210</b>	
<b>Total Expenditure</b>		<b>1,179,660</b>	<b>47,338</b>	<b>24,402</b>	<b>-40,591</b>	<b>1,210,809</b>	
<b>Income</b>							
External Income		9,440	-7,440		0	<b>2,000</b>	
Cyngor Gwynedd Contribution	64.27%	752,046	35,206	15,683	-26,088	<b>776,847</b>	
Cyngor Sir Ynys Môn Contribution	35.73%	418,174	19,572	8,719	-14,503	<b>431,962</b>	
<b>Total Income</b>		<b>1,179,660</b>	<b>47,338</b>	<b>24,402</b>	<b>-40,591</b>	<b>1,210,809</b>	
<b>Total Net Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	