

Headteachers Meeting Budget Consultation 28th January 2022.

Cllr P. Murphy was welcomed to the meeting to outline the budget proposals.

The last 4 years have seen significant saving of £18.2m however there are still demand led pressures of £10.41 and nearly £5m in pay pressures.

The funding from Welsh Government has increased and this is welcomed, it has not been enough to meet all the pressures faced.

Services are still challenged to ensure that they are sustained rather than closing and to help balance the budget £862k has been taken from reserves to support.

Members are considering a proposed increase of 3.95% council tax which would increase the amount paid for a band D property to £1,434.47 which is slightly above the Wales average of £1,402.51.

Monmouthshire remains the lowest funded per head of population at £1,176 with the Wales average being £1,611.

The current budget proposal will see all the pay and pension pressures met up to a maximum of 3% for pay and it also see the current pressure for ALN fully funded.

In total the pressure for CYP is £1,038,000 and the total pressures for Monmouthshire are £10.4m. To offset some of these there are savings of £1.6m being offered up by services.

The pressures for CYP are:

- *£244k Recoupment pressure*
- *£277k Independent placement costs.*
- *£138k Other LA placement costs.*
- *£298k ALN support for MCC schools*
- *£15k ALN transport*
- *£37k SENCOM*

- *Schools (£1.256m)*
- *£876k Teacher's pay (2.67%)*
- *£351k non-teaching pay (3%)*
- *£29k Monmouth rates*
- *Pay increases to be held centrally and distributed when final award is paid.*

The pay award will be funded up to a maximum of 3%, anything above that will need to be funded by schools delegated budgets.

The budget consultation ends of 16th February 2022.

There were no questions, it was agreed that the pay award would be held centrally and distributed once the final agreement has been made.