

EDUCATION AND LIFELONG LEARNING DEPARTMENT

BASE BUDGET GROWTH PROPOSAL 2006-07

SERVICE AREA : LIFELONG LEARNING AND COMMUNITY DEVELOPMENT	Proposal No: G20			
<p><u>Details of Proposed Project(s) Growth:</u> The LLCD budget 2005/06 is currently over-committed on the base budget previously approved by Members. Expenditure has been supported from departmental reserves in the current financial year. This activity needs to be reduced to bring the Division back to its base budget position.</p>				
<u>Type of Growth (delete as appropriate)</u>				
Decisions already taken				
<u>Justification for Proposal (including service implications)</u>				
Related Service Plan & Reference:				
Objective (including reference):				
See reduction proposals (various)				
<u>Date of earliest implication/ date of proposed implication</u>				
				Date: <input style="width: 100px;" type="text"/>
<u>Financial Implications of Proposal</u>	<u>2005-06</u> <u>£000s</u>	<u>2006-07</u> <u>£000s</u>	<u>2007-08</u> <u>£000s</u>	<u>2008-09</u> <u>£000s</u>
One-Off Costs of Change				
Staff				
Non Staff Costs				
Income		1,056	1,056	1,056
Effects of Changes on budget				
	Existing Budget			
Staff				
Non Staff Costs				
Income				
Net Total				
Staffing Implications		2006-07	2007-08	2008-09
Current service staffing (FTE)				
Extra post(s) (FTE)				

EDUCATION AND LIFELONG LEARNING DEPARTMENT

BASE BUDGET GROWTH PROPOSAL 2006-07

SERVICE AREA: Community Services	Proposal No: G21
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Details of Proposed Project(s) Growth:

To continue the funding through a grant aid agreement of the Gorse Hill Farm Project. The grant aid funds the running costs of the farm.

Type of Growth (delete as appropriate)

Service Improvement

Justification for Proposal (including service implications)

Related Service Plan & Reference:

Objective (including reference):

To allow the whole community to experience farming first hand in a safe and caring environment, offering everyone the opportunity to visit “the countryside” in the heart of the city.

1st April 2006

Date of earliest implication/ date of proposed implication

Date:

Financial Implications of Proposal

	<u>2005-06</u> <u>£000s</u>	<u>2006-07</u> <u>£000s</u>	<u>2007-08</u> <u>£000s</u>	<u>2008-09</u> <u>£000s</u>
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One-Off Costs of Change

Staff				
Non Staff Costs				
Income				

Effects of Changes on budget

Existing
Budget

Staff				
Non Staff Costs		61	61	61
Income				
Net Total				

Staffing Implications

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
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Current service staffing (FTE)			
Extra post(s) (FTE)			

EDUCATION AND LIFELONG LEARNING DEPARTMENT

BASE BUDGET GROWTH PROPOSAL 2006-07

SERVICE AREA: Community Services	Proposal No: G22			
<p><u>Details of Proposed Project(s) Growth:</u> To continue the Medway Bangladeshi Centre to provide GCSE Bangladeshi language classes for children and young people and social and cultural activities to the community.</p>				
<u>Type of Growth (delete as appropriate)</u>				
Service Improvement				
<u>Justification for Proposal (including service implications)</u>				
Related Service Plan & Reference:				
Objective (including reference):				
To provide language classes to GCSE standard for children and young people. To provide social and cultural activities for the local community. To provide advice services to the local community.				
<u>Date of earliest implication/ date of proposed implication</u>				1 st April 2006
Date:				
<u>Financial Implications of Proposal</u>	<u>2005-06</u> <u>£000s</u>	<u>2006-07</u> <u>£000s</u>	<u>2007-08</u> <u>£000s</u>	<u>2008-09</u> <u>£000s</u>
One-Off Costs of Change				
Staff				
Non Staff Costs				
Income				
Effects of Changes on budget	Existing Budget			
Staff	39	39	39	39
Non Staff Costs	27	27	27	27
Income				
Net Total	66	66	66	66
Staffing Implications		2006-07	2007-08	2008-09
Current service staffing (FTE)		2.5	2.5	2.5
Extra post(s) (FTE)				

EDUCATION AND LIFELONG LEARNING DEPARTMENT

BASE BUDGET GROWTH PROPOSAL 2006-07

SERVICE AREA: Community Services	Proposal No: G23			
<p><u>Details of Proposed Project(s) Growth:</u> To continue the funding of a Project Officer post and generic management costs at Highfields Centre for a period of up to 12 months to achieve community governance status for the centre.</p>				
<u>Type of Growth (delete as appropriate)</u>				
Service Improvement				
<u>Justification for Proposal (including service implications)</u>				
<p>Related Service Plan & Reference:</p>				
<p>Objective (including reference):</p>				
<p>To produce a Business Plan for the Highfields Community Association and facilitate the issues and implications for the transfer of the centre to community governance.</p>				
				1 st April 2006
<u>Date of earliest implication/ date of proposed implication</u>				
Date:				
<u>Financial Implications of Proposal</u>	<u>2005-06</u> <u>£000s</u>	<u>2006-07</u> <u>£000s</u>	<u>2007-08</u> <u>£000s</u>	<u>2008-09</u> <u>£000s</u>
One-Off Costs of Change				
Staff		47,900		
Non Staff Costs		10,100		
Income				
Effects of Changes on budget				
	Existing Budget			
Staff				
Non Staff Costs				
Income				
Net Total		58,000		
Staffing Implications		2006-07	2007-08	2008-09
Current service staffing (FTE)		1		
Extra post(s) (FTE)				

EDUCATION AND LIFELONG LEARNING DEPARTMENT

BASE BUDGET GROWTH PROPOSAL 2006-07

SERVICE AREA Early Years Service	Proposal No: G24			
<p><u>Details of Proposed Project(s) Growth:</u> To continue the subsidy to the Workplace Nursery until 31st August 2006.</p>				
<u>Type of Growth (delete as appropriate)</u> Other				
<u>Justification for Proposal (including service implications)</u>				
Related Service Plan & Reference:				
Objective (including reference): ECM Outcome 5: Economic Well Being				
<p>To operate the Workplace Nursery for a further 6 months to assess continuing ability to become self-financing. The Workplace Nursery provides high quality childcare for all Council Employees. It is popular with those who have used it and it contributes to the recruitment and retention of Council staff. A one-off growth bid was approved for 2005-06 to assist the Nursery to become self-financing. Progress has been made and a number of initiatives and efficiencies implemented. A review of the performance of the Workplace Nursery will be conducted so that by August 2006, if it is judged that it cannot be self-financing, it will close.</p>				
<u>Date of earliest implication/ date of proposed implication</u>				
				Date: April 2006
<u>Financial Implications of Proposal</u>	<u>2005-06</u> <u>£000s</u>	<u>2006-07</u> <u>£000s</u>	<u>2007-08</u> <u>£000s</u>	<u>2008-09</u> <u>£000s</u>
<u>One-Off Costs of Change</u>				
Staff		0	0	0
Non Staff Costs		53.0	0	0
Income				
<u>Effects of Changes on budget</u>				
		Existing Budget		
Staff				
Non Staff Costs				
Income				
Net Total		53.0		
<u>Staffing Implications</u>		2006-07	2007-08	2008-09
Current service staffing (FTE)		Nil	Nil	Nil
Extra post(s) (FTE)		Nil	Nil	Nil

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BASE BUDGET GROWTH PROPOSAL 2006-07

SERVICE AREA		Proposal No: G25																																																																			
The Youth Service provides young people with a safe open access meeting space offering fun and challenging activities, Detached Youth Work, and has a role in reaching and working with particular priority groups. It has its own discrete DFES targets.																																																																					
<p><u>Details of Proposed Project(s) Growth:</u> To increase community-based youth work staffing in yr 1 by £80k and yrs 2 & 3 by £130k from the following options :-</p> <ul style="list-style-type: none"> • 1 Full-Time Youth Worker post for Belgrave area (£32,000 incl 20% on costs) • Increase part-time Support Youth Workers complement by 9% to be deployed in high ASB areas.(2 FTEs or 70 hrs per wk.) (£40,000 incl. on costs) • Increase Detached Youth Work Units across city @ £7k per unit per annum 																																																																					
<u>Type of Growth (delete as appropriate)</u>																																																																					
Service Improvement																																																																					
<u>Justification for Proposal (including service implications)</u>																																																																					
Related Service Plan & Reference:																																																																					
Objective (including reference):																																																																					
In conjunction with R74 proposal on school-based Youth Work, this will move the balance of service delivery in favour of community-based provision, with an increase of £80k in yr1 and £130k in yrs 2 & 3. Providing additional staffing from a range of options including to Belgrave, which currently has insufficient staffing, more opening hours in high ASB areas, increasing role & contribution of detached Youth Work again in high priority areas. If this proposal is agreed, agreement will need to be reached on the allocation of the funding between the options put forward.																																																																					
<u>Date of earliest implication/ date of proposed implication</u>																																																																					
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<table border="1"> <thead> <tr> <th><u>Financial Implications of Proposal</u></th> <th><u>2005-06</u> <u>£000s</u></th> <th><u>2006-07</u> <u>£000s</u></th> <th><u>2007-08</u> <u>£000s</u></th> <th><u>2008-09</u> <u>£000s</u></th> </tr> </thead> <tbody> <tr> <td><u>One-Off Costs of Change</u></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Staff</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Non Staff Costs</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Income</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><u>Effects of Changes on budget</u></td> <td align="center" colspan="4">Existing Budget</td> </tr> <tr> <td>Staff</td> <td align="center">80</td> <td align="center">130</td> <td align="center">130</td> <td align="center">130</td> </tr> <tr> <td>Non Staff Costs</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Income</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Net Total</td> <td align="center">80</td> <td align="center">130</td> <td align="center">130</td> <td align="center">130</td> </tr> <tr> <td><u>Staffing Implications</u></td> <td></td> <td><u>2006-07</u></td> <td><u>2007-08</u></td> <td><u>2008-09</u></td> </tr> <tr> <td>Current service staffing (FTE) - service as a whole</td> <td></td> <td align="center">51</td> <td align="center">54</td> <td align="center">54</td> </tr> <tr> <td>Extra post(s) (FTE)</td> <td></td> <td align="center">3</td> <td align="center">2</td> <td align="center">2</td> </tr> </tbody> </table>					<u>Financial Implications of Proposal</u>	<u>2005-06</u> <u>£000s</u>	<u>2006-07</u> <u>£000s</u>	<u>2007-08</u> <u>£000s</u>	<u>2008-09</u> <u>£000s</u>	<u>One-Off Costs of Change</u>					Staff					Non Staff Costs					Income					<u>Effects of Changes on budget</u>	Existing Budget				Staff	80	130	130	130	Non Staff Costs					Income					Net Total	80	130	130	130	<u>Staffing Implications</u>		<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	Current service staffing (FTE) - service as a whole		51	54	54	Extra post(s) (FTE)		3	2	2
<u>Financial Implications of Proposal</u>	<u>2005-06</u> <u>£000s</u>	<u>2006-07</u> <u>£000s</u>	<u>2007-08</u> <u>£000s</u>	<u>2008-09</u> <u>£000s</u>																																																																	
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Extra post(s) (FTE)		3	2	2																																																																	

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BASE BUDGET GROWTH PROPOSAL 2006-07

EDUCATION AND LIFELONG LEARNING DEPARTMENT

BASE BUDGET GROWTH PROPOSAL 2006-07

SERVICE AREA : CHILDRENS SERVICES EFFICIENCY	Proposal No: G26				
<p><u>Details of Proposed Project(s) Growth:</u></p> <p>The previous DRS included a sum of £100,000 for 2006/07 onwards for which there were no proposals at that time.</p>					
<u>Type of Growth (delete as appropriate)</u>					
Decisions already taken/Service Improvement/Other					
<u>Justification for Proposal (including service implications)</u>					
Related Service Plan & Reference:					
Objective (including reference):					
See Reduction proposals.					
<u>Date of earliest implication/ date of proposed implication</u>					
				Date:	<input style="width: 100px; height: 20px;" type="text"/>
<u>Financial Implications of Proposal</u>	<u>2005-06</u> <u>£000s</u>	<u>2006-07</u> <u>£000s</u>	<u>2007-08</u> <u>£000s</u>	<u>2008-09</u> <u>£000s</u>	
One-Off Costs of Change					
Staff					
Non Staff Costs					
Income					
Effects of Changes on budget	Existing Budget				
Staff					
Non Staff Costs					
Income					
Net Total		100	100	100	
Staffing Implications		2006-07	2007-08	2008-09	
Current service staffing (FTE)					
Extra post(s) (FTE)					

EDUCATION AND LIFELONG LEARNING DEPARTMENT

BASE BUDGET GROWTH PROPOSAL 2006-07

SERVICE AREA : DEPARTMENT-WIDE	Proposal No: G27			
<p><u>Details of Proposed Project(s) Growth:</u></p> <p>The previous DRS included a target of £100,000 for securing additional income for trading with schools.</p>				
<u>Type of Growth (delete as appropriate)</u>				
Decisions already taken/Service Improvement/Other				
<u>Justification for Proposal (including service implications)</u>				
Related Service Plan & Reference:				
Objective (including reference):				
See Reduction proposals.				
<u>Date of earliest implication/ date of proposed implication</u>				
				Date: <input style="width: 100px; height: 20px;" type="text"/>
<u>Financial Implications of Proposal</u>	<u>2005-06</u> <u>£000s</u>	<u>2006-07</u> <u>£000s</u>	<u>2007-08</u> <u>£000s</u>	<u>2008-09</u> <u>£000s</u>
One-Off Costs of Change				
Staff				
Non Staff Costs				
Income				
Effects of Changes on budget	Existing Budget			
Staff				
Non Staff Costs				
Income				
Net Total		100	100	100
Staffing Implications		2006-07	2007-08	2008-09
Current service staffing (FTE)				
Extra post(s) (FTE)				

EDUCATION AND LIFELONG LEARNING DEPARTMENT

BASE BUDGET GROWTH PROPOSAL 2006-07

SERVICE AREA	Proposal No: G28			
Pupil and Student Support – Education Welfare service / Educational Psychology Service				
<p><u>Details of Proposed Project(s) Growth:</u> To reverse the previously approved budget reduction for 2006/07 included as part of the Departmental Revenue Budget Strategy 2005/08 to enable these services to meet CPA targets.</p>				
<u>Type of Growth (delete as appropriate)</u>				
Service improvement				
<u>Justification for Proposal (including service implications)</u>				
<p>Related Service Plan & Reference: Draft CYPP (ECM 3:2),EDP, BSP and ESP</p>				
<p>Objective (including reference):</p>				
<p>Avoid likely failure to meet key PIs relating to pupil attendance (LEA already in bottom quartile); avoid triggering possible inspection and downgrading of Council’s CPA rating. Improvements made in attendance rates in 2004/05 academic year likely to be reversed and on-going work with DfES Regional Attendance Adviser unlikely to be unsustainable. Report by Council’s Internal Audit Section (December 2005) highlights risk factors should these cuts be implemented.</p>				
<u>Date of earliest implication/ date of proposed implication</u>				
				Date:
<u>Financial Implications of Proposal</u>	<u>2005-06</u> <u>£000s</u>	<u>2006-07</u> <u>£000s</u>	<u>2007-08</u> <u>£000s</u>	<u>2008-09</u> <u>£000s</u>
One-Off Costs of Change				
Staff				
Non Staff Costs				
Income				
Effects of Changes on budget				
	Existing Budget			
Staff				
Non Staff Costs				
Income		77	77	77
Net Total				
Staffing Implications		2006-07	2007-08	2008-09
Current service staffing (FTE)				
Extra post(s) (FTE)				

EDUCATION AND LIFELONG LEARNING DEPARTMENT

BASE BUDGET GROWTH PROPOSAL 2006-07

SERVICE AREA : TRANSPORT	Proposal No: G29				
<p><u>Details of Proposed Project(s) Growth:</u></p> <p>To meet the savings shortfall following the corporate transport review. This is subject to ongoing scrutiny of the financial position. £600,000 was taken out of the budget but current indications are that there will be an overspend on this area.</p>					
<u>Type of Growth (delete as appropriate)</u>					
Other					
<u>Justification for Proposal (including service implications)</u>					
Related Service Plan & Reference:					
Objective (including reference):					
<u>Date of earliest implication/ date of proposed implication</u>					
				Date:	
<u>Financial Implications of Proposal</u>	<u>2005-06</u> <u>£000s</u>	<u>2006-07</u> <u>£000s</u>	<u>2007-08</u> <u>£000s</u>	<u>2008-09</u> <u>£000s</u>	
One-Off Costs of Change					
Staff					
Non Staff Costs					
Income					
Effects of Changes on budget	Existing Budget				
Staff					
Non Staff Costs					
Income					
Net Total		600	600	600	
Staffing Implications		2006-07	2007-08	2008-09	
Current service staffing (FTE)					
Extra post(s) (FTE)					

EDUCATION AND LIFELONG LEARNING DEPARTMENT

BASE BUDGET GROWTH PROPOSAL 2006-07

SERVICE AREA : TRANSPORT	Proposal No: G30			
<p><u>Details of Proposed Project(s) Growth:</u></p> <p>To continue funding post-secondary review transport arrangements.</p>				
<u>Type of Growth (delete as appropriate)</u>				
Other				
<u>Justification for Proposal (including service implications)</u>				
Related Service Plan & Reference:				
Objective (including reference):				
<u>Date of earliest implication/ date of proposed implication</u>				
				Date: <input style="width: 100px;" type="text"/>
<u>Financial Implications of Proposal</u>	<u>2005-06</u> <u>£000s</u>	<u>2006-07</u> <u>£000s</u>	<u>2007-08</u> <u>£000s</u>	<u>2008-09</u> <u>£000s</u>
One-Off Costs of Change				
Staff				
Non Staff Costs				
Income				
Effects of Changes on budget	Existing Budget			
Staff				
Non Staff Costs				
Income				
Net Total		167	167	167
Staffing Implications		2006-07	2007-08	2008-09
Current service staffing (FTE)				
Extra post(s) (FTE)				

EDUCATION AND LIFELONG LEARNING DEPARTMENT

BASE BUDGET GROWTH PROPOSAL 2006-07

SERVICE AREA : DEPARTMENT-WIDE	Proposal No: G31			
<p><u>Details of Proposed Project(s) Growth:</u></p> <p>The LLCD Division is located in York Road. The rental costs need to be met.</p>				
<u>Type of Growth (delete as appropriate)</u>				
Decisions already taken/Service Improvement/Other				
<u>Justification for Proposal (including service implications)</u>				
Related Service Plan & Reference:				
Objective (including reference):				
<p>The growth proposal is included for each year pending decisions about the services being re-located as part of the Corporate CLABs review and departmental re-structuring.</p>				
<u>Date of earliest implication/ date of proposed implication</u>				
				Date:
				April 2006
<u>Financial Implications of Proposal</u>	<u>2005-06</u> <u>£000s</u>	<u>2006-07</u> <u>£000s</u>	<u>2007-08</u> <u>£000s</u>	<u>2008-09</u> <u>£000s</u>
One-Off Costs of Change				
Staff				
Non Staff Costs				
Income				
Effects of Changes on budget	Existing Budget			
Staff				
Non Staff Costs				
Income				
Net Total		70	70	70
Staffing Implications		2006-07	2007-08	2008-09
Current service staffing (FTE)				
Extra post(s) (FTE)				

EDUCATION AND LIFELONG LEARNING DEPARTMENT

BASE BUDGET GROWTH PROPOSAL 2006-07

SERVICE AREA : EDUCATION DEPARTMENT	Proposal No: G32			
<p><u>Details of Proposed Project(s) Growth:</u></p> <p>Contribution to the continuing development of the national Information-sharing Project “Bridges”.</p>				
<u>Type of Growth (delete as appropriate)</u>				
Other				
<u>Justification for Proposal (including service implications)</u>				
Related Service Plan & Reference:				
Objective (including reference):				
<p>The Education Department, together with social care and Health, committed to supporting this national ‘Trailblazer’ project as part of a nationwide information-sharing initiative. Some Government funding has been received but this will not continue into 2006/7. It is necessary to continue to develop the database to complement the national initiative and the Authority’s responsibilities to deliver the Common Assessment Framework. Social Care & Health Department is seeking to secure an equivalent sum.</p>				
<u>Date of earliest implication/ date of proposed implication</u>				
Date: April 2006				
<u>Financial Implications of Proposal</u>	<u>2005-06</u> <u>£000s</u>	<u>2006-07</u> <u>£000s</u>	<u>2007-08</u> <u>£000s</u>	<u>2008-09</u> <u>£000s</u>
One-Off Costs of Change				
Staff		0	0	0
Non Staff Costs		0	0	0
Income		0	0	0
Effects of Changes on budget	Existing Budget			
Staff		0	0	0
Non Staff Costs		60	60	60
Income		0	0	0
Net Total		60	60	60
Staffing Implications		2006-07	2007-08	2008-09
Current service staffing (FTE)				
Extra post(s) (FTE)				

EDUCATION AND LIFELONG LEARNING DEPARTMENT

BASE BUDGET GROWTH PROPOSAL 2006-07

SERVICE AREA	LIBRARIES	Proposal No: G33		
<p><u>Details of Proposed Project(s) Growth:</u> 2 new libraries opened at Braunstone and Hamilton in late 2005. Additional revenue is required to deliver services.</p>				
<u>Type of Growth (delete as appropriate)</u>				
Decisions already taken				
<u>Justification for Proposal (including service implications)</u>				
Related Service Plan & Reference: Library Services Business Plan				
Objective (including reference):				
<u>Date of earliest implication/ date of proposed implication</u>				
Date: 1 st April 2006				
<u>Financial Implications of Proposal</u>	<u>2005-06</u> £000s	<u>2006-07</u> £000s	<u>2007-08</u> £000s	<u>2008-09</u> £000s
One-Off Costs of Change				
Staff				
Non Staff Costs				
Income				
Effects of Changes on budget				
	Existing Budget			
Staff				
Non Staff Costs				
Income				
Net Total		70	70	70
Staffing Implications		2006-07	2007-08	2008-09
Current service staffing (FTE)				
Extra post(s) (FTE)				

EDUCATION AND LIFELONG LEARNING DEPARTMENT

BASE BUDGET GROWTH PROPOSAL 2006-07

SERVICE AREA	Department wide	Proposal No: G34		
<p><u>Details of Proposed Project(s) Growth:</u></p> <p>Provisonal sum for funding any up front developmental costs associated with transforming the department in the light of the creation of a Children's Department.</p>				
<u>Type of Growth (delete as appropriate)</u>				
Decisions already taken/Service Improvement/Other				
<u>Justification for Proposal (including service implications)</u>				
<p>Related Service Plan & Reference:</p>				
<p>Objective (including reference):</p>				
<u>Date of earliest implication/ date of proposed implication</u>				
Date: 1 st April 2006				
<u>Financial Implications of Proposal</u>	<u>2005-06</u> <u>£000s</u>	<u>2006-07</u> <u>£000s</u>	<u>2007-08</u> <u>£000s</u>	<u>2008-09</u> <u>£000s</u>
One-Off Costs of Change				
Staff				
Non Staff Costs				
Income				
Effects of Changes on budget	Existing Budget			
Staff				
Non Staff Costs				
Income				
Net Total		400	-	-
Staffing Implications		2006-07	2007-08	2008-09
Current service staffing (FTE)				
Extra post(s) (FTE)				

EDUCATION AND LIFELONG LEARNING DEPARTMENT

BASE BUDGET REDUCTION PROPOSAL 2006-07

SERVICE AREA: Standards and Effectiveness	Proposal No: G35			
<p><u>Details of Proposed Project(s) Growth:</u></p> <p>To increase posts to meet Early Years Inspection requirements. The Annual Performance Assessment identified the current arrangements for early education and childcare registration, training and advice to be unsatisfactory, due to lack of capacity in the relevant teams. This proposal will increase the number of qualified teachers and registration officers supporting early education to an acceptable level.</p>				
<u>Type of Growth (delete as appropriate)</u>				
Decisions already taken/Service Improvement/Other				
<u>Justification for Proposal (including service implications)</u>				
Related Service Plan & Reference: CYPP APA action plan				
Objective (including reference):				
To raise the quality of early years education in maintained and non-maintained providers of early education, by providing an improved support training and development service. This will focus on raising attainment of children in the curriculum area of Communication Language and Literacy where city averages are 24% below the national average.				
<u>Date of earliest implication/ date of proposed implication</u>				01/04/07
				Date:
<u>Financial Implications of Proposal</u>				
	<u>2005-06</u> <u>£000s</u>	<u>2006-07</u> <u>£000s</u>	<u>2007-08</u> <u>£000s</u>	<u>2008-09</u> <u>£000s</u>
One-Off Costs of Change Recruitment Costs				
Staff				
Non Staff Costs				
Income				
Effects of Changes on budget				
	Existing Budget			
Staff				
Non Staff Costs				
Income				
Net Total			100	100
Staffing Implications		2006-07	2007-08	2008-09
Current service staffing (FTE)				
Extra post(s) (FTE)			2	2