

Schools Forum Brief – 22nd April 2016

Approval to increase the budget centrally retained from the Early Years Block in 2016/17

In 2013/14 Schools Forum approved the central retention of £90k to fund staffing within the Early Years and Childcare Service to cover a proportion of the costs of staff that manage and support the early education processes. This budget contributed 49% of the total cost of staff involved in these processes.

It is proposed to increase the amount retained centrally in to fund staff in 2016/17 to £150k. This will contribute 81% of the total cost of staff involved in early education processes. There are 10 staff whose roles are partly involved in managing the delivery of 2/3/4 year old early education. Approximately 58% of their total time is involved in early education at a cost of £185k. This amount was wholly funded from the local authority revenue budgets until 2013/14.

Central retention of Early Years Block is an allowable expenditure and currently a number of authorities within the Yorkshire and Humber region retain significantly larger amounts of the Early Years Block for to fund central functions.

An amount of £55,000 was carried forward from the 2 year old budget from 2014/15 to 2015/16 to purchase a new IT system. The tendering of this system was delayed and although a successful supplier has been selected, the invoice will not be raised until 2016/17. It is therefore proposed to carry forward this funding to enable the purchase of the system to be completed. In addition, a further £15k is required to cover implementation costs and training. This amount will be covered from a surplus in the 2015/16 three and four year old budget.