

SERVICE AREA: EDUCATION, ARTS AND LIBRARIES

ANALYSIS OF GROWTH

Service	Unit	Item	2004/05	2005/06	2006/07	2007/08
EAL		ISB Growth in school budgets required to meet passporting requirements. An additional amount is held as a central item for years beyond 2004/2005 to meet the cost of passporting in those years.	4,100	503	503	0
EAL		ISB - Related to DfES Dispensation Additional increase in ISB to ensure that non-devolved schools budget does not increase by a greater percentage than the devolved budget.	663	0	0	0
EAL		Special School Welfare Payment This relates to a one off allocation of £100,000 in 2003/04 that will not be required in future years.	(100)	0	0	0
EAL		Outborough SEN Placements There is an increasing proportion of children with complex needs nationally. This is in part due to medical advances where children with profound and multiple difficulties are more likely to survive. There is also a significant increase in the numbers of children who are diagnosed on the autistic spectrum requiring specialist provision. These factors have contributed to increasing numbers of Brent pupils in out-borough special schools. An additional 47 pupils in 2003/2004 represents an increase of 29%. In addition to the increased volume, there has been a huge increase in independent special school fees. In 2003/04, increase in fees for independent special schools have increased in the range from 5% to 48%. This in part reflects teachers' pay and more rigorous standards of care being applied nationally, leading to increased staffing costs. The situation has been exacerbated by pupils moving into the Borough where Brent has had to assume financial All these factors have led to an expected overspend of £1.133m. Growth of £1,700k for 2004/2005 has been agreed in setting the schools' budget to address this budget shortfall.	1,700	0	0	0

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EAL		<p>Recoupment Income</p> <p>The Authority receives income (recoupment) from other LEAs that place pupils in Brent special schools. Because we have a policy of giving priority to Brent pupils in our special schools (it is usually less costly to place pupils in our schools than out-borough schools, if their needs can be appropriately met), the number of pupils involved – and, therefore, the level of income - is gradually reducing. It is felt that by 2004/05 there will be a reduction of around £60,000 in the level of income achieved (currently around £574,000).</p>	60	0	0	0
EAL		<p>Key Stage 4 PRU</p> <p>The DfES requirement that LEAs should provide full-time education for pupils out of school through exclusion for more than 15 or more days came into effect in September 2002. This has necessitated an expansion and extension of provision at the Key Stage 4 Pupil Referral Unit (PRU) which will require a programme of on-going refurbishment and adaptation work to create an acceptable physical environment for young people attending on a full-time as opposed to a part-time basis, as well as entailing an increase in overall administration, running and</p>	60	0	0	0

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Service	Unit	Item	2004/05	2005/06	2006/07	2007/08
EAL		<p>Home Tuition Service</p> <p>The Brent Education Tuition Service (BETS), which provides education for pupils out of school, is forecasting a budget overspending in 2003/04. There are three factors that have had a significant impact on this position:</p> <p>An increase in the number of referrals from 67 (with 7 waiting) in January 2002 to 90 (with 9 waiting) in May 2003. The aim (in line with increased government expectations) to provide a minimum entitlement of ten hours tuition per week (previously 5 hours). Limited facilities for cost-effective group tuition arrangements, which results in a lot of one-to-one teaching. A number of measures have been put in place in 2003/04 to limit the extent of the overspending, including (as a short-term measure) reducing entitlement back to 5 hours per week. A further initiative is to develop the capacity for more group tuition so that one teacher can support two or three pupils together, rather than on a one-to-one basis. Despite the above initiatives, there is an underlying increase in the number of pupils requiring support and the 5-hour entitlement cannot be sustained indefinitely. It is estimated that even with increasing group sizes, the additional teaching support required to provide the extra tuition needed to cover both the increasing number of pupils and</p>	200	0	0	0
EAL		<p>Early Years - EPS</p> <p>It is a statutory requirement on LEAs to appoint 1 SENCO per 20 Early Years Settings and an area co-ordinator.</p>	51	0	0	0

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Service	Unit	Item	2004/05	2005/06	2006/07	2007/08
EAL		<p>Qualified Teachers attached to Children's Centres</p> <p>Start up guidance for the Children's Centres programme was issued by the Sure Start Unit in February 2003. The programme requires Local Authorities to open Children's Centres offering early education integrated with childcare, family support for parents, and child and family health services. Children's Centres are to be situated in wards within the 20% most deprived in the borough. The start up guidance advised that Local Authorities should ensure strong support for teaching and learning in the Foundation Stage, either through the employment of qualified teachers or through 'significant input' from advisory teachers. The guidance was supplemented by a directive from the Sure Start Unit on 23rd April as follows: "Local Authorities should ensure that proposed Children's Centres will have in place strong support for the learning and teaching offered. This should be secured by the employment of qualified teachers in such a way as to ensure that all groups of children within the centre have their activities and experiences planned and delivered. The teachers employed should have relevant early years training or experience.</p> <p>We would expect that in most centres the employment of an early years teacher on a half-time basis would achieve this objective. However we would also expect that this would be a minimum which most centres would exceed, and that centres offering this as a minimum would build on it over time." It is proposed that six Children's Centres will be developed in this round (2004-06). Three maintained Nursery Schools will become Children's Centres, as will two Social Services nurseries and a voluntary pre-school. To secure high quality provision in line with the Sure Start Unit's recommendations, a full-time teacher should be attached to each Children's Centre. It is proposed to phase this in over three years with an</p>	84	0	0	0

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Service	Unit	Item	2004/05	2005/06	2006/07	2007/08
EAL		<p>School Admissions</p> <p>The Education Act 2002 requires changes to admissions procedures that will result in a much greater co-ordinating roll for LEAs. The LEA will be responsible for collecting applications from all schools, allocating places based on the schools' admissions criteria and then notifying parents. As well as the additional workload in administering the new process, there is inevitably going to be an increase in communication with parents over the resulting placements of pupils. The new procedures will require the use of an admissions software system and a great deal more officer time than is currently available. Most LEAs, who already operate co-ordinated systems and have staff teams of up to seven, are considering the need to employ two extra staff. Brent currently has one Principal Admissions Officer and one Manager allocating part of his time to admissions. In order to implement the new system, there will be a need for an additional 3 admissions officers and a team leader at a cost of £148,000. The new software package that will be required to operate the new admissions process will have a one-off cost of around £40,000 and a recurring maintenance cost of £8,000.</p> <p>This growth has been agreed to be phased in over two years, £141,000 in 2003/04 and £47,000 in 2004/05.</p>	47	0	0	0
EAL		<p>Welsh Harp Outdoor Education Centre</p> <p>The Council's budget allocation to the Welsh Harp Environmental Education Centre in 2003/04 is £14,000. Projected income in 2003/04 is £12,000. Minimum projected expenditure at the centre during 2003/04 for staffing and running costs is £69,000. If the Centre is to remain viable the Council will need to increase its financial support. It is estimated that additional income levels can be achieved and that income of £15,000 will be achievable, leaving a shortfall of £40,000.</p>	40	0	0	0

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Service	Unit	Item	2004/05	2005/06	2006/07	2007/08
EAL		Meeting Library Standards This represents the statutory requirement to achieve levels of benchmarked standards in the Library Service. Members have also made a commitment to develop arts and cultural provision within the borough. Total Growth from 2003/04 onwards (£910k)	180	240	240	0
EAL		Transforming Youth Work The Transforming Youth Work Standards require that there should be one full-time qualified worker per 400 of 13 to 19 youth population. In Brent this would require 88 full time equivalent for a population of 35,414 in the 13 to 19 age range. The service currently has a staffing allocation of 33.5 full time equivalent staff working with the 11 to 25 age range. The average cost for a qualified youth worker post is £27,624 including on costs. The standards would be met by a combination of increasing the number of full time and part time workers, extending centre opening hours and providing additional facilities.	136	163	500	0
		Provision of a Full Festivals Programme The current Festivals budget is £68,0000. Members agreed a further allocation of £60,000 in July 2003 in order to cover the cost of Diwali in that year. However, in order to meet the cost (including meeting stringent Health and Safety requirements) of all the major religious festivals (including Diwali, St Patrick's Day, Eid, Hanukkah and Christmas) as well as new events such as Respect Week, not only would the one-off allocation of £60,000 need to be made permanent but there would also need to be a further allocation of around £90,000.	150	0	0	0

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Service	Unit	Item	2004/05	2005/06	2006/07	2007/08
EAL		<p>Early Years School Improvement Advisor</p> <p>Data from Ofsted inspections of schools shows that the progress of children under 5 is insufficient and that the quality of teaching remains a significant issue. There needs to be an additional school improvement adviser within the School Improvement Service to support schools in raising levels of achievement in the foundation stage. This will form an important part of the LEA action plan following the recent Ofsted inspection. The appointment of a school improvement adviser with responsibility for the foundation stage is therefore necessary to ensure that standards are raised in all settings consistently and that Ofsted recommendations</p>	40	20	0	0
EAL		<p>Best Value Review of Inclusive education</p> <p>The Best Value Review of the Inclusive Education Service made some recommendations for growth in the Education Welfare Service (EWS). The review concluded that the EWS could be more effective at carrying out its responsibilities if staffing levels were realistic – Brent EWS retains the smallest staff in any comparable LEA in the country. The seven recommendations, outlined below, are mostly concerned with ensuring that the Education Welfare Service carries out its statutory functions, some of which cannot be fulfilled with current staffing levels</p> <p>To update and re-issue the LEA school attendance Policy and the EWS Staff Handbook (£6,500)</p> <p>To produce a set of posters covering attendance issues in different appropriate community languages (£1,000)</p> <p>EWOs supported to gain professional qualifications - Annual costs (£1,500 pa)</p> <p>To recruit an additional EWO in order to increase support for Primary Schools in raising attendance and punctuality levels (£35,000)</p> <p>To recruit an additional EWO to improve strategic and partnership working with key agencies (£35,000)</p> <p>To produce school attendance guidance (letters, booklets) and other information in community languages (£5,000)</p>	69	50	0	0

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Service	Unit	Item	2004/05	2005/06	2006/07	2007/08
		To recruit an additional EWO to develop a regular programme of site visits concerning children on part-time employment and entertainment licences making sure that legislation in terms of health and safety, child protection and licences are adhered to (£35.000).				
		TOTAL		£119,000		
EAL		<p>Developing ICT in the curriculum</p> <p><u>Current Situation 2003/04</u></p> <p>1. ICT has come up as an issue in the recent Ofsted. Our action plan states that we will gain accurate information on standards and quality of teaching in ICT in one third of our schools each year. This will involve spending a morning in each of the schools observing lessons, giving feedback and talking with the Head and ICT leader about standards etc. Where weaknesses are identified we then need advisory teachers to work with schools.</p> <p>2. The present staffing includes 1 F/T curriculum adviser funded mainly from NGfL funds (4% hold back) and 2FTE advisory teachers (1.8 seconded from primary schools and 0.2 from secondary (currently advertised). They are funded from £35,000 held back from NGfL (agreed by Heads ICT Development group) and the remainder of the NOF money from last year and a bit from the year before (approx £17K altogether).</p> <p>3. By the end of the financial year all the NOF grant will have been spent and given the current financial difficulties facing schools we cannot rely on them agreeing to a hold back of a further £35K next year. Even if they did it would barely support the cost of one seconded primary teacher.</p>	47	180	0	0
			NB Reduced amount as schools asked to contribute 50% of cost			

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EAL		<p>Management Capacity</p> <p>This covers 3 elements:</p> <p>(a) Members agreed growth of £300,000 for the Core of the LEA for new posts essential to the development of the Authority and to manage increasing legislative demands. Posts are currently filled or being filled. This growth was spread over</p> <p>(b) The cost of a new post to proactively assess schools' financial position in-year was phased in over two years from 2003/04.</p> <p>(c) The Governor Support Service has progressed to the point that it requires further resources if it is to develop further. The Best Value Review has highlighted the fact that its current funding level hinders the service.</p>	123	100	0	0
EAL		<p>Admin. Support and increased fees re Criminal Records Bureau disclosures</p> <p>The Criminal Records Bureau (CRB) carries out police checks on schools and other staff. They announced in mid June 2003 that they were increasing their charge per check from £12 to £29with effect from 1st July. This will cost an additional £35,000 p.a. In addition, there are many errors in the invoices sent in by the CRB and considerable administrative time is spent in correcting this. Further part-time administrative support is required in the teacher Recruitment Team to cover this function at a cost of £15,000.</p>	50	0	0	0
EAL		<p>Brent Transport Service - Volume Increase</p> <p>The volume of demand for the service is increasing. This is partly due to a legal challenge related to school placements and partly due to an increase from 19 to 25 in the age up to which the Council is responsible for transporting SEN pupils to further education. The impact of these issues is estimated to be £200,000.</p>	200	0	0	0

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EAL		Brent Transport Service (BTS) – Minicabs During the current year there is going to be a major change to the requirements of organisations providing minicab services. From October 2002, minicab drivers need to be registered and from October 2003 their vehicles will be registered as well. There are twofold implications to Brent's transport service as a result of these changes. Firstly there may be a difficulty in obtaining minicabs due to a shortage of qualified drivers and secondly charges are likely to rise significantly as the qualified drivers realise their market value. The exact financial implications are difficult to quantify at this stage, but a 25% increase in costs would require a further £157,000.	157	0	0	0
EAL		Voluntary Sector Grants This relates to additional funding for the voluntary sector grants budget to match the carry forward agreed from 2002/2003 underspend into 2003/2004. If not provided the amount available to organisations will be correspondingly less compared with 2003/2004.	73	0	0	0
EAL		Summer University The full cost of the 2003/4 programme (which caters for over 1000 young people, including around 60 young people at risk) has been met by Positive Activities for Young People (PAYP) funding. However, in 2004/5 the service will be expected to match fund the PAYP to at least one-third (£110k) of the PAYP funding in order to deliver programmes for all holiday periods. Loss of this project would impact on summer crime figures and facilities for working Brent parents.	110	0	0	0
EAL		Non-devolved Standards Fund The DfES's original intention to cease to support as number of Standards Fund projects into 2004/05 has now been reversed. Before this decision was made, EAL proposed savings of £585k, representing the match-funding requirement of these grants. It is now clear that even after re-instating the proposed saving, EAL will be still be short by £155k for what they regard as essential grants, including some expenditure "contractually committed"	155	0	0	0
Totals			8,491	1,323	1,243	0