

Appendix 3

Budget 2013-2015*

*as at May 2013 – since this time budgets have been adjusted for IT centralisation & figures included originally that were not part of the B&NES baseline budget have been removed leaving a budget after proposed cuts of £2.592

Budget Area	Council income inc DSG 2012/13	Cuts 2014-15	Cuts 2015-16	Other cuts	Overall % cuts on budget
Early Childhood Commissioning	859,050	180,550	252,000	34,510	54.37%
0-11 Outcomes Central Team	214,367	19,667	12,000	0	14.77%
Play team & Commissioning	478,954	150,000	67,000	99,000	65.98%
Integrated Working inc. Parent Support Advisers 5-11 yrs.	158,371	5,000	79,464	0	53.33%
Early Years Foundation Stage	842,219	20,000	454,498	3,400	56.74%
EYFS Training	213,961	30,000	160,000	0	88.80%
Vulnerable under 2's inclusion funding	308,712	0	50,000	33,000	26.89%
Bath West Children's Centres	502,402	20,092	173,329	0	38.50%
Bath East Children's Centres	721,955	28,878	249,074	0	38.50%
Keynsham & C.Valley C.Centres	370,691	14,827	127,888	0	38.50%
Somer Valley C.Centres	593,287	23,731	204,684	0	38.50%
Parenting Programmes/creche	15,000	8,500	6,500	0	100.00%
Total budget	5,278,969	501,245	1,836,438	169,910	47.50%

Children's Centre Staff and Buildings

Keynsham & Chew Valley

- 2 Children's Centres + 1 linked site



- Base for 8 Health Visitors



- 9.1 FTE Council CC Staff
- **£254,983**



- One private nursery provider on Chew Valley site

Somer Valley

- 4 Children's Centres + 1 linked site



- Base for 6 Health Visitors



- 14.4 FTE Council CC Staff
- **£434.723**



- One private nursery provide on Paulton site

Children's Centre Staff and Buildings

Bath East

- 3 Children's Centres + 1 linked site



- Base for 8 Health Visitors



- 19 FTE Council CC Staff
- **£582,284**



First Steps (Bath)

- 2 Children's Centres + 1 linked site



- Base for 0 Health Visitors


- 11.6 FTE First Steps staff
- **£247,546**



Staffing @ the Children's Centre Nurseries

- **St Martins Children's Centre Nursery – 12.98 FTE**
 - » **£286,679** (includes nursery income) Council Staff
 - 
- **Radstock Children's Centre Nursery – 15.71 FTE**
 - » **£263,983** (includes nursery income) Council Staff
 - 
- **Keynsham Children's Centre Nursery – 1.35 FTE**
 - » **£35,314** Council Staff
 - 
- **First Steps Twerton and Moorlands Nurseries (Bath) – 35.2 FTE**
 - » **£614,772**
 - 

EYFS team – Advisory Support to Private, voluntary & maintained early years settings – birth to 5 years

Post description		FTE	TOTAL
Early Years Advisory Teacher and Area SENCos, including management 3 FTE		8.53	356,763

Bath East:

- 23 Pre-Schools / Nurseries & Independent School Nurseries

Bath West

- 20 Pre-Schools / Nurseries & Independent School Nurseries

Keynsham & Chew Valley

- 29 Pre-Schools / Nurseries & Independent School Nurseries



Somer Valley

- 18 Pre-Schools / Nurseries & Independent School Nurseries

Reception Classes in School 58

Total 148 settings

EYFS team - by Settings Childminders

Post description		FTE	TOTAL
Childminding Coordinator		2.27	67,326
Lead Childminding Officer		0.68	23,319

Bath East:

- 35 Childminders

Bath West

- 40 Childminders

Keynsham & Chew Valley

- 41 Childminders

Somer Valley

- 61 Childminders

Parent Support Advisors by School

Somer Valley Cluster  PSA supporting    Schools costing £22,565
(St Nicholas, Westfield, Longvernal)

Bath Valley Cluster  PSA supporting     Schools costing £13,343
(St Saviours Infants, St Saviour's Junior, St Stephen's Primary, Swainswick Primary)

Bath Cluster 1  PSA supporting    Schools costing £9,610
(St Andrews, Twerton Infants, St Michaels)

Bath Cluster 2  PSA supporting      Schools costing £20,719
(Combe Down, St Philips, Southdown Junior & Infants, St Michael's, Oldfield Junior & Infants)

Bath Cluster 3  PSA supporting   Schools costing £23,783
(St Martin's Garden Primary, Moorlands Junior & Infants)

Overview of Services Provided by these budgets for 2013-14

- Commissioning of services such as Breastfeeding support; Southside Specialist Family Support (£300k reaching over 350 families); infant mental health; post natal depression support groups; speech and language.
- Play Team and contracts to support better outcomes and targeted play opportunities through the voluntary sector (non statutory) but complementing early help for the 5-13 age group. Included in this is work with disabled children to ensure access to open air play opportunities. (£478,954 – 2,000 children reached in 2012-13)