

LOCAL GOVERNMENT TRAINING GROUP – BUDGET FOR FINANCIAL YEAR 2016/17, request for contribution	15TH MARCH 2016
CORPORATE POLICY & RESOURCES COMMITTEE	

Linkage to Council Strategy (2015-19)	
Strategic Theme	Leader and Champion
Outcome	Establish key relationships with Government agencies and potential strategic partners
Lead Officer	Director of Performance
Cost: (If applicable)	£20,811

1.0 Background

Correspondence has been received from Local Government Training Group regarding their budget for the Financial Year 2016/17. Following a detailed discussion on the training and development needs for the forthcoming year, the Training Group have agreed a budget of £300,000 for the financial year 2016/17. This amount will constitute the net expenditure of the Local Government Training Fund and will be apportioned on the basis of the net rateable value of each district council area.

2.0 Detail

This figure confirms a contribution freeze for the sixth successive year. The Training Group has achieved this freeze by making operating efficiencies without loss of quality and by taking advantage of the competitive market in learning and development provision.

Causeway coast and Glens Borough Council has a net rateable value of £1,658,030 which represent 6.9370% of the Northern Ireland total and will therefore contribute £20,811 to the Training Fund.

3.0 Enclosed

Attached at Appendix 1 is the breakdown of the proposed expenditure of the Local Government Training Fund for 2016/17.

4.0 Recommendation

It is recommended that Council grant £20,811 to the Local Government Training Group Training Fund for 2016/17.

LOCAL GOVERNMENT TRAINING GROUP

DRAFT FINANCIAL SCHEME FOR 2016/2017

Expenditure	2016/17	£	2015/16	£
	£	£	£	£
110 Leadership & Talent Management				
Chief Executive Support	40,000		40,000	
Leadership Development	60,000		60,000	
Development Centres	10,000		10,000	
Talent Management Framework	30,000		30,000	
		140,000		140,000
120 Performance Culture				
Performance Improvement/OD Projects	70,000		70,000	
		70,000		70,000
130 Employee Relations & Pay and Reward				
Employee Relations Framework	10,000		10,000	
Pay and Reward Framework	15,000		15,000	
		25,000		25,000
140 Learning Organisation				
Development Programmes	10,000		10,000	
Knowledge and Skills Based Training	190,000		190,000	
Professional Groups & Support Staff	20,000		20,000	
Advanced Diploma in Mgt Practice (UU)	32,000		32,000	
eLearning	25,000		25,000	
		277,000		277,000
150 Capacity Building for Local Government Reform				
Conference/Workshops	20,000		15,000	
At Risk Staff	0		5,000	
		20,000		20,000
160 Equality and Diversity		50,000		50,000
170 Capacity Building for Elected Members		40,000		40,000
180 Miscellaneous Initiatives				
Quality Standards	15,000		10,000	
Cross-Border Initiatives	0		5,000	
		15,000		15,000
190 Administration				
Printing and Stationery	1,000		1,000	
LGSC Administration	22,000		22,000	
Bank Charges	200		200	
IT/Website Maintenance	1,000		1,000	
Professional Fees	1,000		1,000	
Travel & Subsistence	800		800	
LMS Commissioning	0		15,000	
		26,000		41,000
Total		<u>663,000</u>		<u>678,000</u>

LOCAL GOVERNMENT TRAINING GROUP

FUNDING REQUIRED TO FUND 2016/17 FINANCIAL SCHEME

	2016/17		2015/16	
Funding Required	£	£	£	£
Projected Spend		663,000		678,000
Surplus b/f	293,000		288,000	
Income from Activities	70,000		90,000	
Bank Interest	0		0	
Total Income	<u>0</u>	363,000	<u>0</u>	378,000
Required Funding		<u>300,000</u>		<u>300,000</u>

The figures for 2015/16 have been included for comparative purposes only.