

Learning Services Budget Summary 2011/12

Background

The budget proposals have been made in the context of a significant reduction in spending over a three year period, including significant reductions in grant funding from Department for Education. The proposals also reflect changes in legislation and national policy, particularly with regard to school improvement and funding arrangements for post -16 education.

Rationale for savings proposals

Education standards in Leicester have improved significantly at all key stages in recent year. However this improvement has been from a low baseline in comparison with other local authorities. Performance against key indicators, although continually improving, remains in or near the bottom quartile. There remain some significant priority areas in order to continue to raise educational standards. These priorities are articulated in our Raising Achievement Strategy. Learning Services' approach to budget management is focused on ensuring we maintain the pace of improvement and do not compromise on standards. Our intention is to do this by:

- Targeting support for schools identified by Ofsted or the Council as a cause for concern, particularly where pupil performance is below Government floor standards or progress is below national averages.
- Targeting intervention to the most vulnerable and underperforming groups.
- Value for money.
- Tackling inequalities, particularly with regard to educational outcomes at age 5, 11, 16 and 19, which have proven impact on future life chances.
- Ensuring key skills and capacity remain in place to deliver effective partnerships with school leaders, governors and other partners. Effective partnership with schools and governors will be of particular importance as most resources for raising achievement will sit with schools and partnership with schools will be a key lever for supporting and delivering to local priorities.

Risk Assessment

There is some risk to standards of education and an increase in the number of schools causing concern.

Equality Impact Assessment

Impact assessments indicate that the effects of the proposed reductions will be city wide and will impact on young people. They will not disproportionately impact on any particular gender or ethnic group.

Risks to standards will be managed through targeting resources to areas of the city where school performance is relatively lowest, and through maintaining an effective partnership with schools to support joint activities and priorities, which can contribute to raising achievement and narrowing the gap.

**Budget 2011/12
Learning Services
Councillor Dempster**

		2011/12 £000	2012/13 £000	2013/14 £000
	Grant Transfers:			
	LSC Staff transfers (ABG)	238	238	238
	Budget Pressures:			
LS G1	Grant Loss	3,793	3,793	3,793
	Proposed Savings:			
LS R1	Reduce the teaching/curriculum advisory support team by 50%; target the reduced Raising Achievement Team to the main priorities	(921)	(1,005)	(1,005)
LS R2	Reduce allocation of School Improvement Partner Time and reorganise service	0	(60)	(120)
LS R3	Terminate the Leicester and Leicestershire Learning Organisation	(234)	(312)	(312)
LS R4	Meet former ABG School Interventions Fund costs from DSG	(71)	(71)	(71)
LS R5	Cease paying supply cost cover to schools for teachers attending Designated Teacher training (ex. ABG)	(15)	(15)	(15)
LS R6	Review future options for running and funding the City Learning Centres (ex. ABG)	(476)	(476)	(476)
LS R7	Cease Assessment for Learning Grants to Schools and close the Playing for Success centres at the end of Summer Term 2011 (former Standards Funds)	(268)	(268)	(268)
LS R8	Review services funded by the former Music Grant, dependent on future Government funding allocations	(107)	(107)	(107)
	Total Net Growth	1,939	1,718	1,658

SOCIAL CARE AND SAFEGUARDING DIVISION
BASE BUDGET GROWTH PROPOSAL 2011-12

SERVICE AREA		Proposal No: LS G1		
<p><u>Details of Proposed Project(s) Growth:</u></p> <p>A number of funding streams within the Area Based Grant and Standards Funds have not continued into 2011/12, and there is an overall reduction of some 23% in the funds moving into the new Early Intervention Grant. The proposed savings largely reflect the cessation of the specific aspects of the funding.</p>				
<u>Type of Growth (delete as appropriate)</u>				
Other				
<u>Service implications (including impact on One Leicester) & link to SIEP (service plan)</u>				
None identified.				
<u>Date of earliest implication/ date of proposed implication</u>				
				Date: April 2011
<u>Financial Implications of Proposal</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Addition		
Staff	2,655	2,655	2,655	2,655
Non Staff Costs	1,138	1,138	1,138	1,138
Income				
Net Total	3,793	3,793	3,793	3,793
Staffing Implications		2011-12	2012-13	2013-14
Current service staffing (FTE)		N/A	N/A	N/A
Extra post(s) (FTE)		N/A	N/A	N/A

LEARNING SERVICES DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12

SERVICE AREA	Proposal No: LS R1			
<u>Purpose of Service</u>				
To support schools to improve teaching and pupil progress				
<u>Details of Proposed Reduction:</u>				
To reduce the staff providing advice and support to schools to improving teaching and the progress of pupils, due to external National Strategies funding in the Area Based Grant coming to an end and the changing role of Local Authorities.				
<u>Type of Reduction (delete as appropriate)</u>				
Efficiency				
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>				
Currently Learning Services has a team of people who provide advice and support to schools on improving teaching and the progress of pupils. The total team was just over 30 in the original service. In line with other local authorities, Leicester needs to reduce this service. A core team of 16 people will be retained to support us in continuing to raise achievement in the city, and steps have already been taken to achieve this. They will focus on key areas such as achievement in the early years; improving standards in literacy and maths, and closing the gap for those children currently falling behind.				
<u>Date of earliest implication/ date of proposed implication</u>				
				Date: <input style="width: 100px;" type="text" value="April 2011"/>
<u>Financial Implications of Proposal</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Reduction		
Staff	2,668	(921)	(1,005)	(1,005)
Non Staff Costs				
Income				
Net Total	2,668	(921)	(1,005)	(1,005)
Staffing Implications		2011-12	2012-13	2013-14
Current service staffing (FTE)		31	31	31
Post(s) deleted (FTE)		15	15	15
Current vacancies (FTE)		4	4	4
Individuals at risk (FTE)		11	11	11

**LEARNING SERVICES DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12**

SERVICE AREA		Proposal No: LS R2		
<u>Purpose of Service</u>				
To provide School Improvement Partner time to schools				
<u>Details of Proposed Reduction:</u>				
To cease providing a School Improvement Partner to every school, due to external National Strategies funding in the Area Based Grant coming to an end and the changing role of Local Authorities.				
<u>Type of Reduction (delete as appropriate)</u>				
Efficiency				
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>				
Learning Services will no longer allocate school improvement support to all schools. The school improvement service will be reorganised and refocused on the schools most in need i.e. those in Ofsted categories or with exam results below the floor standard. Other schools will be able to purchase this service if they wish.				
<u>Date of earliest implication/ date of proposed implication</u>				
				Date: <input type="text" value="April 2011"/>
<u>Financial Implications of Proposal</u>	<u>2010-11 £000s</u>	<u>2011-12 £000s</u>	<u>2012-13 £000s</u>	<u>2013-14 £000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Reduction		
Staff				
Non Staff Costs	193	0	(60)	(120)
Income				
Net Total	193	0	(60)	(120)
Staffing Implications		2011-12	2012-13	2013-14
Current service staffing (FTE)		N/A	N/A	N/A
Post(s) deleted (FTE)				
Current vacancies (FTE)				
Individuals at risk (FTE)				

LEARNING SERVICES DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12

SERVICE AREA	Proposal No: LS R3			
<u>Purpose of Service</u> The Leicester and Leicestershire Learning Organisation (LLLO) was set up to support the two City and County Councils in commissioning and managing the funding and contracts for post 16 education, following the transfer of responsibilities from the LSC in April 2010.				
<u>Details of Proposed Reduction:</u> To cease the LLLO, due to the new Government transferring the responsibilities to the Young People's Learning Agency.				
<u>Type of Reduction (delete as appropriate)</u>				
Efficiency				
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>				
None direct, as the YPLA will carry out the main functions and the residual functions will be mainstreamed into Learning Services.				
<u>Date of earliest implication/ date of proposed implication</u>				
				Date: <input style="width: 100px;" type="text" value="April 2011"/>
<u>Financial Implications of Proposal</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Reduction		
Staff	250	(188)	(250)	(250)
Non Staff Costs	62	(46)	(62)	(62)
Income				
Net Total	312	(234)	(312)	(312)
Staffing Implications		2011-12	2012-13	2013-14
Current service staffing (FTE)		6	6	6
Post(s) deleted (FTE)		6	6	6
Current vacancies (FTE)		0	0	0
Individuals at risk (FTE)		6	6	6

**LEARNING SERVICES DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12**

SERVICE AREA	Proposal No: LS R4			
<u>Purpose of Service</u> To support schools requiring additional support and intervention.				
<p><u>Details of Proposed Reduction:</u></p> <p>To transfer the cost of the former Area Based Grant Schools Intervention Fund to the Schools Budget / Dedicated Schools Grant.</p>				
<u>Type of Reduction (delete as appropriate)</u>				
Efficiency				
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>				
<p>There are no service implications as this proposal is simply changing the source of funding.</p> <p>As such, no EIA is required.</p>				
<u>Date of earliest implication/ date of proposed implication</u>				
				Date: <input style="width: 100px;" type="text" value="April 2011"/>
<u>Financial Implications of Proposal</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Reduction		
Staff				
Non Staff Costs	71	(71)	(71)	(71)
Income				
Net Total	71	(71)	(71)	(71)
Staffing Implications		2011-12	2012-13	2013-14
Current service staffing (FTE)		n/a		
Post(s) deleted (FTE)				
Current vacancies (FTE)				
Individuals at risk (FTE)				

**LEARNING SERVICES DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12**

SERVICE AREA		Proposal No: LS R5			
<u>Purpose of Service</u> To support schools to ensure that the designated teachers for Looked After Children are appropriately trained.					
<table border="1"> <tr> <td> <u>Details of Proposed Reduction:</u> To cease paying the supply cover cost for teachers attending training, which had been funded by the Area Based Grant. </td> </tr> </table>					<u>Details of Proposed Reduction:</u> To cease paying the supply cover cost for teachers attending training, which had been funded by the Area Based Grant.
<u>Details of Proposed Reduction:</u> To cease paying the supply cover cost for teachers attending training, which had been funded by the Area Based Grant.					
<u>Type of Reduction (delete as appropriate)</u> Efficiency					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>					
<table border="1"> <tr> <td> The initial training programme has been completed and Learning Services will continue to offer training. However, schools will be required to cover any supply cover costs. As the implications will rest at school level, it would be inappropriate for the Council to complete an EIA. </td> </tr> </table>					The initial training programme has been completed and Learning Services will continue to offer training. However, schools will be required to cover any supply cover costs. As the implications will rest at school level, it would be inappropriate for the Council to complete an EIA.
The initial training programme has been completed and Learning Services will continue to offer training. However, schools will be required to cover any supply cover costs. As the implications will rest at school level, it would be inappropriate for the Council to complete an EIA.					
<u>Date of earliest implication/ date of proposed implication</u>					
				Date: <input type="text" value="April 2011"/>	
<u>Financial Implications of Proposal</u>	<u>2010-11 £000s</u>	<u>2011-12 £000s</u>	<u>2012-13 £000s</u>	<u>2013-14 £000s</u>	
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff					
Non Staff Costs	15	(15)	(15)	(15)	
Income					
Net Total	15	(15)	(15)	(15)	
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE)		n/a			
Post(s) deleted (FTE)					
Current vacancies (FTE)					
Individuals at risk (FTE)					

**LEARNING SERVICES DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12**

SERVICE AREA		Proposal No: LS R6			
<u>Purpose of Service</u> The two City Learning Centres provide an off-site facility for schools based around high quality ICT, together with an equipment loan service.					
<table border="1"> <tr> <td> <p><u>Details of Proposed Reduction:</u></p> <p>The CLCs have hitherto been funded from the Area Based Grant, which comes to an end in March 2011. It is not proposed that the Council should pick up the funding, but that their operations should be reviewed and that they should be funded by schools.</p> </td> </tr> </table>					<p><u>Details of Proposed Reduction:</u></p> <p>The CLCs have hitherto been funded from the Area Based Grant, which comes to an end in March 2011. It is not proposed that the Council should pick up the funding, but that their operations should be reviewed and that they should be funded by schools.</p>
<p><u>Details of Proposed Reduction:</u></p> <p>The CLCs have hitherto been funded from the Area Based Grant, which comes to an end in March 2011. It is not proposed that the Council should pick up the funding, but that their operations should be reviewed and that they should be funded by schools.</p>					
<u>Type of Reduction (delete as appropriate)</u>					
Efficiency					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>					
<table border="1"> <tr> <td> <p>A working group involving school representatives and Council officers is being established to review the future operation and funding of the CLCs. It is intended that the CLCs should continue to operate during the review period, but that funding for schools to transport pupils to the CLCs should cease from April 2011.</p> <p>An EIA and a listing of any staffing implications will be completed when the working group brings forward recommendations.</p> </td> </tr> </table>					<p>A working group involving school representatives and Council officers is being established to review the future operation and funding of the CLCs. It is intended that the CLCs should continue to operate during the review period, but that funding for schools to transport pupils to the CLCs should cease from April 2011.</p> <p>An EIA and a listing of any staffing implications will be completed when the working group brings forward recommendations.</p>
<p>A working group involving school representatives and Council officers is being established to review the future operation and funding of the CLCs. It is intended that the CLCs should continue to operate during the review period, but that funding for schools to transport pupils to the CLCs should cease from April 2011.</p> <p>An EIA and a listing of any staffing implications will be completed when the working group brings forward recommendations.</p>					
<u>Date of earliest implication/ date of proposed implication</u>					
				Date: <input type="text" value="April 2011"/>	
<u>Financial Implications of Proposal</u>	<u>2010-11 £000s</u>	<u>2011-12 £000s</u>	<u>2012-13 £000s</u>	<u>2013-14 £000s</u>	
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff	333	(333)	(333)	(333)	
Non Staff Costs	143	(143)	(143)	(143)	
Income					
Net Total	476	(476)	(476)	(476)	
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE)		8	8	8	
Post(s) deleted (FTE)		0	0	0	
Current vacancies (FTE)		2	2	2	
Individuals at risk (FTE)					

**LEARNING SERVICES DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12**

SERVICE AREA	Proposal No: LS R7a			
<u>Purpose of Service</u> To support schools with Assessment for Learning grant as detailed by the DfE in the Primary and Secondary Standards Fund.				
<u>Details of Proposed Reduction:</u> It is proposed to cease the Assessment for Learning grants to Schools				
<u>Type of Reduction (delete as appropriate)</u> Service Reduction				
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>				
Schools will need to manage the ending of the Assessment for Learning Grants.				
<u>Date of earliest implication/ date of proposed implication</u>				
				Date: <input style="width: 100px;" type="text" value="April 2011"/>
<u>Financial Implications of Proposal</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Reduction		
Staff				
Non Staff Costs	106	(106)	(106)	(106)
Income				
Net Total	106	(106)	(106)	(106)
Staffing Implications		2011-12	2012-13	2013-14
Current service staffing (FTE)		n/a		
Post(s) deleted (FTE)				
Current vacancies (FTE)				
Individuals at risk (FTE)				

**LEARNING SERVICES DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12**

SERVICE AREA		Proposal No: LS R7b			
<u>Purpose of Service</u> To support Schools by providing off-site learning facilities focussed around sport to engage young people.					
<table border="1"> <tr> <td> <u>Details of Proposed Reduction:</u> It is proposed to close the Playing for Success Centres at the end of the Summer Term 2011. </td> </tr> </table>					<u>Details of Proposed Reduction:</u> It is proposed to close the Playing for Success Centres at the end of the Summer Term 2011.
<u>Details of Proposed Reduction:</u> It is proposed to close the Playing for Success Centres at the end of the Summer Term 2011.					
<u>Type of Reduction (delete as appropriate)</u>					
Service Reduction					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>					
<table border="1"> <tr> <td> The closure of the Playing for Success centres will reduce the options available to schools for working with children and young people who are difficult to engage. </td> </tr> </table>					The closure of the Playing for Success centres will reduce the options available to schools for working with children and young people who are difficult to engage.
The closure of the Playing for Success centres will reduce the options available to schools for working with children and young people who are difficult to engage.					
<u>Date of earliest implication/ date of proposed implication</u>					
				Date: <input type="text" value="April 2011"/>	
<u>Financial Implications of Proposal</u>	<u>2010-11 £000s</u>	<u>2011-12 £000s</u>	<u>2012-13 £000s</u>	<u>2013-14 £000s</u>	
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff	114	(114)	(114)	(114)	
Non Staff Costs	48	(48)	(48)	(48)	
Income					
Net Total	162	(162)	(162)	(162)	
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE)		2.8	2.8	2.8	
Post(s) deleted (FTE)		2.8	2.8	2.8	
Current vacancies (FTE)		1	1	1	
Individuals at risk (FTE)		1.8	1.8	1.8	

**LEARNING SERVICES DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12**

SERVICE AREA		Proposal No: LS R8												
<u>Purpose of Service</u> To support schools, children and young people in the provision of music.														
<table border="1"> <tr> <td colspan="5"><u>Details of Proposed Reduction:</u></td> </tr> <tr> <td colspan="5">It is proposed to review services funded by the former Music Grant, in the light of future Government policy and funding allocations. In the meantime, a funding reduction has been assumed for budget planning purposes.</td> </tr> </table>					<u>Details of Proposed Reduction:</u>					It is proposed to review services funded by the former Music Grant, in the light of future Government policy and funding allocations. In the meantime, a funding reduction has been assumed for budget planning purposes.				
<u>Details of Proposed Reduction:</u>														
It is proposed to review services funded by the former Music Grant, in the light of future Government policy and funding allocations. In the meantime, a funding reduction has been assumed for budget planning purposes.														
<u>Type of Reduction (delete as appropriate)</u>														
Other														
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>														
<table border="1"> <tr> <td colspan="5">The service implications will be determined when further information has been received from the Government, following the national Henley review of music in schools.</td> </tr> <tr> <td colspan="5">An EIA will be completed at that time.</td> </tr> </table>					The service implications will be determined when further information has been received from the Government, following the national Henley review of music in schools.					An EIA will be completed at that time.				
The service implications will be determined when further information has been received from the Government, following the national Henley review of music in schools.														
An EIA will be completed at that time.														
<u>Date of earliest implication/ date of proposed implication</u>														
				Date: <input type="text" value="April 2011"/>										
<u>Financial Implications of Proposal</u>		<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>									
Effects of Changes on budget														
		Existing Budget	Proposed Reduction											
Staff														
Non Staff Costs		322	(107)	(107)	(107)									
Income														
Net Total			(107)	(107)	(107))									
Staffing Implications			2011-12	2012-13	2013-14									
Current service staffing (FTE)			n/a											
Post(s) deleted (FTE)														
Current vacancies (FTE)														
Individuals at risk (FTE)														