

## **TRANSFORMING THE LEARNING ENVIRONMENT DIVISION**

The TLE Division has recently been merged together with the Strategic Asset Management Division to form a new 'Property' Division. This is part of the ODI Transformation Programme. The TLE Division was divided into 4 Service Areas with a small Administration Section. Certain functions (e.g. Schools Admissions) have transferred to the Planning and Commissioning Division. For 2011/12 budget planning purposes, TLE has been treated as a separate division before the merger.

The Service Areas are:

- 0-11 Programme
- 11-19 Programme (including BSF)
- Admissions, School Organisation and Assets
- TLE Strategy
- Administration

### **The Broad Approach to Savings and Growth**

The overwhelming majority of TLE services are funded through BSF client side budgets, which are time limited budgets and funding contributions to deliver the BSF programme. The exception to this is the School Admissions, Schools Organisation and Assets Service funded through General Fund and Dedicated Schools Grant. The pressure on the Admissions Service has increased significantly over the last 18 months. At this stage it is responding to the increase in demand for school places and is not in a position to release efficiencies.

The budget for management and maintenance of Vacant Premises is experiencing significant overspends, due the number of premises and sites held vacant pending sale or confirmation of future use. The Riverside school site will become vacant in the summer which will increase the pressure on the budget intended to fund repairs and maintenance of vacant properties. This has resulted in the identified budget pressure and growth proposal of £200k.

### **Risk Assessment and Equality Impact Assessment**

No budget reductions are proposed, therefore no risks or impacts have been identified.

**Budget 2011/12**  
**Transforming the Learning Environment**  
**Councillor Dempster**

	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	
	<b>£000</b>	<b>£000</b>	<b>£000</b>	
	<b>Budget Pressures:</b>			
TLE G1	Maintenance of empty properties	200	200	200
	<b>Net Growth</b>	<b>200</b>	<b>200</b>	<b>200</b>

**TRANSFORMING THE LEARNING ENVIRONMENT DIVISION**  
**BASE BUDGET GROWTH PROPOSAL 2011-12**

<b>SERVICE AREA Property</b>	<b>Proposal No: TLE G1</b>			
<p><b><u>Details of Proposed Project(s) Growth:</u></b></p> <p>A budget increase is proposed to reflect the costs incurred by the number of former education and children's services premises and sites currently held vacant pending sale or confirmation of future use. The budget funds costs such as security, insurance, utilities, servicing and repairs and maintenance of vacant properties.</p>				
<b><u>Type of Growth (delete as appropriate)</u></b>				
Other				
<b><u>Service implications (including impact on One Leicester) &amp; link to SIEP (service plan)</u></b>				
<p>The budget would provide for the anticipated costs in 2011/12.</p>				
<b><u>Date of earliest implication/ date of proposed implication</u></b>				
				Date: <input style="width: 100px;" type="text" value="April 2011"/>
<b><u>Financial Implications of Proposal</u></b>	<b><u>2010-11</u></b> <b><u>£000s</u></b>	<b><u>2011-12</u></b> <b><u>£000s</u></b>	<b><u>2012-13</u></b> <b><u>£000s</u></b>	<b><u>2013-14</u></b> <b><u>£000s</u></b>
<b>Effects of Changes on budget</b>				
	<b>Existing Budget</b>	<b>Proposed Addition</b>		
Staff				
Non Staff Costs	45.6	200	200	200
Income				
<b>Net Total</b>	<b>45.6</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>Staffing Implications</b>		<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
Current service staffing (FTE)		n/a		
Extra post(s) (FTE)		n/a		