

# Departmental Revenue Budget Strategy

2005/06 to 2007/08

28<sup>th</sup> January 2005



# R a i s i n g   S t a n d a r d s   T o g e t h e r

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## Section 1 – Executive Summary

### Introduction

- 1.1 Raising educational standards remains the top priority for the Council because learning and success for all is fundamental to the Council's aim of making Leicester more attractive for our diverse communities to live, work and invest in.
- 1.2 Without excellent schools, Leicester will continue to suffer the consequences, educational and otherwise, of selective migration out of the city. Supporting effective classroom practice and leadership and management of schools is vital to this. However, on its own, this is not enough. To achieve excellence, our schools and their pupils require supportive families who, in turn, require jobs and the skills and qualifications to succeed. Excellence also requires schools to learn from each other and to work in partnership with both their local communities and with other service providers. Confident communities that benefit from and place a high value on education and lifelong learning are an integral part of the vision for Leicester.
- 1.3 The Education & Lifelong Learning Department is rapidly progressing in a number of key areas aimed at raising educational standards, improving attendance, reducing obstacles to effective teaching and learning, improving outcomes for children and young people who are disadvantaged and widening participation in learning and community development.
- 1.4 Examples of the Departments' achievements include:
  - School performance indicators trending upwards;
  - Sharp incline in GCSE results;
  - Sharp decline in failing schools;
  - 6 Beacon schools and 5 specialist schools (11 planned);
  - Common admissions 4+;
  - Child protection training in all schools;
  - Successful Adult Learning inspection;
  - Teaching Assistant career grade.
- 1.5 In addition, a pilot intervention programme in 19 primary schools in spring and summer 2004 focused on underachieving pupils aimed to provide additional support to improve results. In the schools targeted the increase in English was 7 percentage points and in maths was 5 percentage points. Analysis shows that the pilot programme increased the City's overall performance in English and maths by about 1%. The pilot programme cost £80,000 and 120 pupils were targeted.
- 1.6 The challenge of ensuring continued and sustainable progress is made significantly more difficult if the Department is not adequately resourced. Corporate savings targets in excess of £1.6m have been identified over the period 2004/05 – 2007/08, predominantly from reductions to lifelong learning. Furthermore, needs led SEN budgets continue to require additional resources as a result of inclusive education. However, the scope to find further reductions without impacting directly on schools, vulnerable children or basic departmental infrastructure is rapidly reducing.

1.7 A summary of the key issues facing the Department is below:

- **Key Stage 2** – Standards at age 11 remain a concern. After a period in which results in the SATs in English and maths rose year on year at a rate higher than that nationally, the results in 2002 and 2003 were disappointing.
- **Building Schools for the Future** - This programme is a Government funded initiative to transform secondary education. Leicester's £210m programme will rebuild or refurbish all 16 secondary schools and invest in the special school estate and pupil referral unit provision. This programme will place huge pressure on the Department both in terms of the cost to the revenue budget and also in officer time.
- **Children's Trust** – This new way of working will see changes to how services are provided by both Education & Lifelong Learning and also Social Care & Health. There will also be the opportunity of pooling budgets for certain services with external organisations such as the NHS.
- **Primary school review** – The City's primary schools face a set of complex, interlocking issues that impact upon the standards agenda. Over 3,000 surplus places are forecast by 2007 and as a result of falling rolls schools are finding it difficult to deliver the National curriculum with appropriate class sizes. Increased levels of funding for small schools protection, amalgamations and improvements in the learning environment are required.
- **City Academy** – The Council is currently considering proposals for a City Academy. This would be a DfES operated and funded school for pupils aged 3-16. The exact financial impact on the LEA depends upon whether surplus places are filled by pupils from County schools.
- **Islamic Academy** – The Council is considering a bid from the Leicester Islamic Academy to become a LEA funded Voluntary Aided school for 600 pupils. Initial modelling suggests that the cost to the Schools Block in small schools protection alone would be around £500,000.
- **DfES Five Year Strategy for Education** – This strategy document proposes a number of changes to the way LEAs operate and are funded. At present exact details of changes are vague but one key change that is likely will be the introduction of a ring fenced grant to replace the Schools Block.

## Section 2 – Introduction and Background

### Introduction

- 2.1 This document sets out the three year budget strategy for the Education & Lifelong Learning Department. It is aimed at ensuring that:
- the resources available to the service are targeted on identified priorities as set out in the Education Strategic Plan – the relevant priorities are set out in Section 8;
  - schools and associated schools block expenditure is protected from reductions, and that all government funding increases continue to be passported;
  - growth pressures in the Schools and LEA blocks are addressed;
  - Member reductions targets are addressed;
  - Possible future changes resulting from the implementation of the Children Bill and other legislative changes are considered.
- 2.2 This budget strategy enables the Council to continue to prioritise education by agreeing the continuation of the government's funding passport requirement to schools. This will result in significant extra resources for schools and services to schools.
- 2.3 It is the intention that the budget should be:
- transparent and open to scrutiny by Members, the Schools Forum and other interested parties; and
  - consulted on with schools and partners.

### Schools Block and LEA Block

- 2.4 The budget strategy is separated into the Schools Block and the LEA Block. The DfES funding rules require this split to be made to ensure passporting rules are adhered to. The two blocks are explained below:
- The **Schools Block** (£147m) consists of delegated schools budgets to the City's 113 schools (£135m), and support for statemented and non-statemented SEN pupils, pupil referral units, behaviour support, admissions, retained school insurance and some other areas of support for schools (£15m).
  - The **LEA Block** (£32m) consists of the rest of the Department. This provides services that support schools; pupils with additional needs; and to enable it to operate 61 Lifelong Learning centres and provide library services for adults and children through 21 library buildings, 3 mobiles, and a home library service.
- 2.5 It is important to remember that the split of services between Schools Block and LEA Block is determined by the DfES, and so the Schools Block is more than simply schools' delegated budgets, and the LEA Block contains services provided for the benefit of schools.

## **Savings Requirement**

- 2.6 The Department has been required to find additional savings in 2006/07 and 2007/08 of £304,000. These savings can only come from the LEA Block as the level of spending in the Schools Block has to be maintained to fulfil passporting rules.
- 2.7 The requirement to find savings from the LEA Block means that it is not possible to transfer resources to schools over and above passported sums, even though this is a desired objective of the Department. However, the passport growth is significant each year with an estimated £4m growth in 2005/06 and 2006/07. Furthermore, changes to the way LEAs are funded from 2006/07 may mean that Schools Block monies will not be funded through general formula grant but instead become a ring-fenced grant. Given this likely change, it is not appropriate to transfer additional resources to the Schools Block at the moment as it cannot be guaranteed that resources would not be lost through the transfer to ring-fenced grant. The DfES will be consulting on the exact nature of any potential changes in the near future.

## **Race Relation (Amendment) Act 2000**

- 2.8 The Council has a general duty under this Act to promote race equality. This means that the Department must have due regard for the need to eliminate unlawful discrimination, promote equality of opportunities and promote good relations between people of different racial groups.
- 2.9 The Education and Lifelong Learning Department manages its functions of delivering, securing and supporting a range of publicly funded education services in the city. The Education Strategic Plan is the high level strategic document that sets out departmental function, purpose and objectives. It pulls together the six statutory plans which are the Adult Learning Plan, the Education Development Plan, the Behaviour Support Plan, the Early Years and Childcare Development Plan, the Library Plan and the Youth Strategy that are submitted to National Government or its agents. Each of these plans aims to ensure the needs of the city's diverse communities are met.
- 2.10 Areas where equalities impact assessments need to be undertaken with regard to the proposals contained in this budget strategy have been identified.

## **Consultation on Budget Proposals**

- 2.11 Consultation on the budget proposals contained in this document have occurred with schools, trade unions, staff and other interested parties.

## Section 3 – Schools Block Revenue Strategy

### Overview

- 3.1 Raising educational standards is the top priority for the Council. The Council's 3 year revenue strategy recognises this by making it one of the two strategic priorities for additional spending, stating "the Council will commit to increase funding to schools by an amount which matches the increase in its formula grant entitlement for schools; and will ensure the LEA is adequately resourced to support schools".

### Comparison to sister LEAs

- 3.2 The table below compares the Schools Block position in Leicester with sister LEAs. As with all benchmarking exercises there will be differences between how authorities are structured, delegation arrangements and how they compile the information.

	2004-05 SFSS £ per pupil	Increase in SFSS from 2003-04 to 2004-05 £ per pupil	Passporting %	Central Expenditure as a proportion of allowed limit.	LEA support for schools in financial difficulty (£m)
Birmingham	3,345	6.8%	100.0%	100.0%	1.000
Blackburn	3,236	6.8%	100.3%	95.7%	0.000
Coventry	3,127	6.8%	101.0%	95.4%	0.500
Derby	3,063	6.3%	100.0%	94.9%	0.100
<b>Leicester</b>	<b>3,286</b>	<b>6.2%</b>	<b>100.5%</b>	<b>98.4%</b>	<b>0.200</b>
Luton	3,332	6.6%	100.0%	98.8%	0.000
Nottingham	3,287	6.8%	105.8%	99.3%	0.000
Sandwell	3,146	6.8%	102.0%	98.6%	0.000
Southampton	3,244	5.0%	105.8%	83.3%	0.000
Walsall	3,007	6.8%	104.2%	98.4%	0.000
Wolverhampton	3,130	6.8%	101.7%	97.8%	0.060
<b>Sister LEA average</b>	<b>3,200</b>	<b>6.5%</b>	<b>101.9%</b>	<b>96.4%</b>	<b>0.169</b>
<b>National average</b>	<b>3,054</b>	<b>6.3%</b>	<b>100.3%</b>	<b>97.4%</b>	<b>0.000</b>

- 3.3 The table shows that Leicester's schools funding allocation from the Government per pupil in 2004/05 is slightly higher than sister LEAs which reflects the comparative levels of urban deprivation compared to other LEAs.
- 3.4 However, the percentage increase in schools funding from 2003/04 to 2004/05 in Leicester was lower than the sister LEA and national averages. Had Leicester received the sister LEA average increase it would have resulted in another £400,000 to City schools.



## Passporting

- 3.5 The Authority must spend at least 100% Schools Formula Spending Share (SFSS), which is the equivalent of the old SSA, to fulfil passport requirements. In 2004/05 the Authority passported 100.5% of the SFSS increase.
- 3.6 Over the three years of this strategy, the government's passport requirement will mean additional sums are made available to schools, an estimated £5.3m in 2006/07 and £5.1m in 2007/08, in addition to inflation.

## Minimum Funding Guarantee

- 3.7 The Secretary of State's announcement on 13<sup>th</sup> July 2004 confirmed that the requirement for LEAs to provide a guaranteed minimum level of funding per pupil in school's budgets will continue in 2005/06.
- 3.8 In 2004/05, 58 City schools (44 primary, 14, secondary) benefited from the minimum funding guarantee. However, this cost the LEA £1.3m which had to be met from the passport growth. Therefore, although the minimum funding guarantee provides some stability in school budgets it severely restricts the Council's flexibility to use the local funding formula to target resources to key priorities, such as social deprivation or small schools protection. This is a significant restriction on policy choices at a time when certain types of school are facing very specific pressures.
- 3.9 The cost of fulfilling the minimum funding guarantee in 2005/06 cannot be established until the January 2005 pupil numbers are known and detailed modelling of every school's budget has been undertaken. This is likely to take a number of weeks and the final picture will not be available until February/March 2005. However, modelling suggests that the minimum funding guarantee will cost over £1m to meet in 2005/06.

## Limit on Central Spend

- 3.10 Furthermore, the DfES restricts the amount of the passport that can be used on providing central LEA functions within the Schools Block to ensure growth in school budgets. This means that Schools Block expenditure needs to be analysed between individual schools budgets (ISB) and central spend.
- The **Individual Schools Budget (ISB)** is the total amount delegated to individual schools through the LMS funding formula. Governing Bodies determine how these resources are spent at an individual school level.
  - The **Central Schools Block** is made up of budgets held by the LEA for services that directly benefit schools, such as support for statemented and non-statemented SEN pupils, pupil referral units, behaviour support, admissions, retained school insurance and some school specific contingencies.
- 3.11 In 2004/05, the central spend within the Schools Block represented 98.4% of the allowable amount. The LEA works closely with the Schools Forum to ensure that central spend is minimised so that resources for schools can be maximised.

## Workforce remodelling

- 3.12 A number of initiatives in relation to workforce remodelling are planned for 2005/06 which will place additional financial pressure on school budgets. From 1<sup>st</sup> September 2005 schools will have to implement changes that provide teaching staff with guaranteed time for preparation, planning and assessment (PPA). This will have financial implications for schools, although the exact impact on each school will vary depending upon their current staffing structure. Additional funding has been provided for primary schools only within the minimum funding guarantee to help implement the changes but it is unlikely that the additional funding will cover the costs.
- 3.13 One strategy that is being used to provide PPA time for teachers is the use of High Level Teaching Assistants. As a result, a career grade for Teaching Assistants and Nursery Nurses is planned to be introduced from 1<sup>st</sup> April 2005. Although around £0.6m has been provided within the minimum funding guarantee towards this, there is an overall shortfall across the City of around £1.8m which will have to be met from passport headroom.

## 2005/06 position

- 3.14 Modelling work carried out so far suggests that the passport in 2005/06 will be around £8.6m. From this the following pressures need to be addressed:

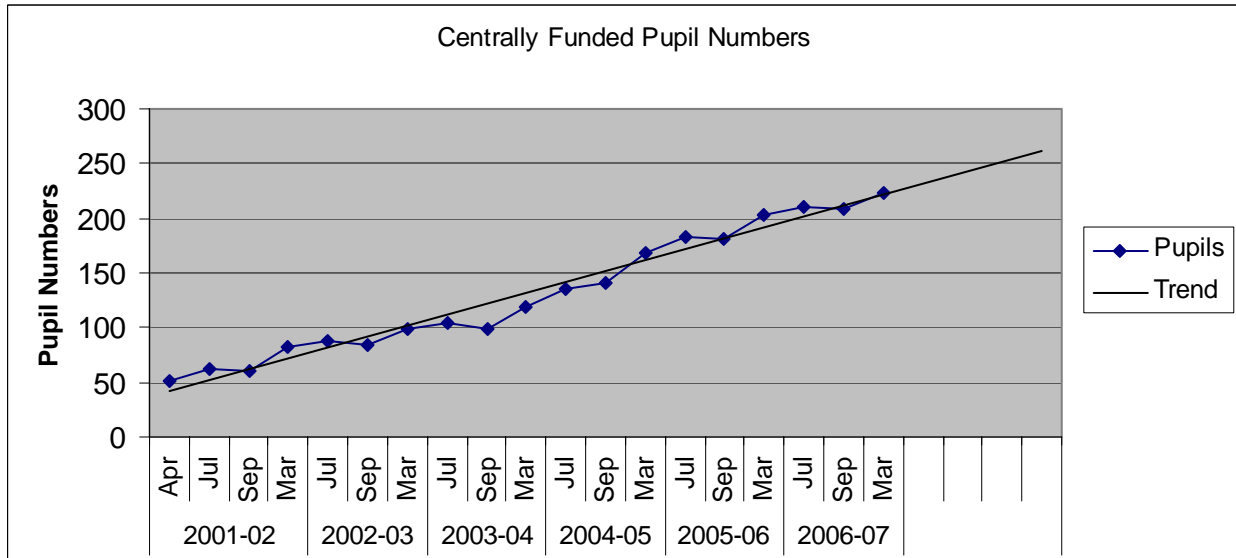
	Schools Block Growth 2005/06		
	ISB £m (estimated)	Central £m (estimated)	TOTAL £m (estimated)
2005/06 growth agreed in the 2004/05 Budget Strategy	0.0	0.2	0.2
Inflationary increases and minimum funding guarantee	5.1	0.5	5.6
Career grade for Teaching Assistants/Nursery Nurses	1.7	0.1	1.8
Independent schools	0.0	0.3	0.3
Statementing mainstream	0.8	0.0	0.8
Mainstream recoupment	0.0	0.1	0.1
Standards Fund match funding	0.0	0.3	0.3
<b>Total pressures</b>	<b>7.5</b>	<b>1.5</b>	<b>9.0</b>
Total passport available	7.5	1.1	8.6
<b>Surplus / (shortfall)</b>	<b>0.0</b>	<b>(0.4)</b>	<b>(0.4)</b>

- 3.15 The spending pressures on demand led SEN expenditure (statemented pupils, recoupment and independent school fees) exceed the available resources within the central Schools Block as the DfES limits the amount that can be spent on central budgets.

## Mainstream Statementing budget delegation

- 3.16 One strategy for addressing this issue is the delegation of the centrally held mainstream statementing budget. This budget is forecast to overspend by £330,000 in

2004/05 and growth of £500,000 is forecast for 2005/06. The reason for this is increased numbers of pupils with SEN being supported in mainstream schools. The numbers of pupils supported in mainstream schools has increased three-fold since 2001, and this trend is forecast to continue in the future – this is shown in the chart below.



3.17 Schools will be consulted on the proposed delegation in January 2005, but the Schools Forum have considered and approved the change. The delegation option ensures that sufficient resources are identified and delegated to schools to meet the current budget shortfall and forecast growth in future years.

**Savings to be identified**

3.18 Even after delegation, the pressures in the central Schools Block still exceed the available resources by £345,800. This is because of additional numbers of pupils being placed in Independent Special Schools and parents of pupils with SEN choosing to go to County schools as opposed to City schools.

3.19 Savings of £325,800 in 2005/06 have been identified from existing central Schools Block budgets to resource this growth pressure, leaving savings to be identified of £20,000. The LEA will work closely with the Schools Forum to ensure the impact of any savings on schools and the provision of statutory duties is minimised.

**Small Schools Protection**

3.20 One of the key pressures facing schools is falling rolls. This has a big impact on the Department’s position because the cost of providing small schools protection (SSP) increases. The table below shows the increase in SSP over the last three years.

	Primary (£'000)	Secondary (£'000)	Total (£'000)
2002/03	16	24	40
2003/04	0	185	185
2004/05	35	229	264

## **Standards Fund**

- 3.21 A number of changes to Standards Funds for 2005/06 were also announced on 13<sup>th</sup> July 2004. The main issue for the LEA is that the funds that can be retained by the LEA are cash limited to the same amount as 2004/05. This presents a budgetary pressure as some of these funds support staffing, especially from the Ethnic Minority Achievement Grant (EMAG). The LEA is required to match fund Standards Funds and as most fund allocations will increase by more than inflation in 2005/06, a growth bid is necessary to fulfil the LEA's match funding obligations.

**Section 4 – Schools Block Spending & Resources Forecast**

4.1 The summary position for the Schools Block is shown below.

<b>Schools Block</b>	<b>2005/06 £000</b>	<b>2006/07 £000</b>	<b>2007/08 £000</b>
<b>2004/05 Cash Target</b>	<b>154,156.2</b>	<b>154,156.2</b>	<b>154,156.2</b>
Add Total Service Enhancements	2,788.8	3,788.8	4,788.8
Add Total Decisions already taken	0.0	0.0	0.0
Add Total Other	1,496.0	5,796.1	9,847.9
<b>Sub Total – Growth</b>	<b>4,284.8</b>	<b>9,584.9</b>	<b>14,636.7</b>
Less Total Service Reductions	0.0	0.0	0.0
Less Total of Decisions already taken	0.0	0.0	0.0
Less Total Efficiency/Restructuring Savings	(295.8)	(295.8)	(295.8)
Less Total Other	0.0	0.0	0.0
<b>Sub Total - Reductions</b>	<b>(295.8)</b>	<b>(295.8)</b>	<b>(295.8)</b>
<b>TOTAL</b>	<b>158,145.2</b>	<b>163,445.3</b>	<b>168,497.1</b>
<b>Planning Total (2005/06 Price Base)</b>	<b>158,145.2</b>	<b>163,445.3</b>	<b>168,497.1</b>

4.2 The growth items are shown below.

App 1	Schools Block	2005/06		2006/07	2007/08
		ISB £000	Central £000	£000	£000
	<b>Service Enhancements</b>				
SG1	Teaching Assistants career grade	1,630.0	75.0	1,705.0	1,705.0
SG2	Minimum funding guarantee	1,083.8		2,083.8	3,083.8
	<b>Total Service Enhancements</b>	<b>2,713.8</b>	<b>75.0</b>	<b>3,788.8</b>	<b>4,788.8</b>
	<b>Decisions already taken</b>				
	<b>Total Decisions already taken</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>Other</b>				
SG3	Independent Schools		293.0	293.0	293.0
SG4	Statemnting Mainstream	833.0	0.0	1,000.0	1,000.0
SG5	Small schools protection		0.0	500.0	1,000.0
SG6	Mainstream recoupment		120.0	120.0	120.0
SG7	Standards Fund match funding		250.0	250.0	250.0
SG8	Unallocated passport growth	0.0	0.0	3,633.1	7,184.9
	<b>Total Other</b>	<b>833.0</b>	<b>663.0</b>	<b>5,796.1</b>	<b>9,847.9</b>
	<b>TOTAL GROWTH</b>	<b>3,546.8</b>	<b>738.0</b>	<b>9,584.9</b>	<b>14,636.7</b>

4.3 Details of each growth bid is shown in appendix 1.

4.4 The reductions are shown below.

App 2	Schools Block	2005/06		2006/07	2007/08
		ISB £000	Central £000	£000	£000
	<b>Service Reductions</b>				
	<b>Total Service Reductions</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>Decisions already taken</b>				
	<b>Total Decisions already taken</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>Efficiency/Restructuring Savings &amp; Additional Income</b>				
SR1	On Trak Team service charges		-100.0	-100.0	-100.0
SR2	Distance Learning efficiency & income target		-60.0	-60.0	-60.0
SR3	Trade Union duties		-40.0	-40.0	-40.0
SR4	Increase recoupment administration charges		-23.0	-23.0	-23.0
SR5	Adjust inflation allowance for central budgets		-52.8	-52.8	-52.8
	Additional savings to be found in consultation with schools		-20.0	-20.0	-20.0
	<b>Total Efficiency/Restructuring Savings &amp; Additional Income</b>	<b>0.0</b>	<b>-295.8</b>	<b>-295.8</b>	<b>-295.8</b>
	<b>Other</b>				
	<b>Total Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>TOTAL REDUCTIONS</b>	<b>0.0</b>	<b>-295.8</b>	<b>-295.8</b>	<b>-295.8</b>

4.5 Details of each reduction is shown in appendix 2.

## Section 5 – LEA Block Revenue Strategy

### Overview

- 5.1 Although the LEA Block is not subject to the same regulations as the Schools Block, it needs to be stressed that the LEA Block contains a considerable amount of expenditure that is incurred on behalf of schools.
- 5.2 The main areas of pressure in the LEA Block arise from the areas that directly support schools, such as transport and premature retirement and compensation (PRC). Both these areas are being reviewed by the Department to find efficiencies for future year's budget strategies.
- 5.3 A breakdown of the 2004/05 LEA Block budget is shown below:

Service Area	Budget (£m)
<b>Standards &amp; Effectiveness Division</b>	
Standards & Effectiveness Teams	1.9
Standards Fund match funding	0.8
EMAG Service	0.3
Other	0.2
<b>Total Standards &amp; Effectiveness Division</b>	<b>3.2</b>
<b>Pupil &amp; Student Support</b>	
Education Welfare Service	0.8
Psychology Service	1.3
SES Admin	0.5
Home to School Transport	4.1
Admissions	0.1
<b>Total Pupil &amp; Student Support Division</b>	<b>6.8</b>
<b>Lifelong Learning &amp; Community Development</b>	
Libraries	4.4
Awards & Grants	0.3
Adult / Youth / Early Years / Community	8.4
<b>Total Lifelong Learning &amp; Community Development</b>	<b>13.1</b>
<b>Policy &amp; Resources</b>	
Finance	0.5
Property & Planning	0.5
Policy & Communications	0.3
Human Resources	0.5
Information Services	0.6
Admin & Governors	0.4
County Commitments	1.0
Pooled budgets	0.4
Other	0.2
<b>Total Policy &amp; Resources</b>	<b>4.4</b>
PRC	0.8
<b>TOTAL LEA BLOCK</b>	<b>28.3</b>



## Comparison to Sister LEAs

- 5.4 Benchmarking of LEA Block spending compared to Leicester's sister LEAs is shown below. As with all benchmarking exercises there will be differences between how authorities are structured, delegation arrangements and how they compile the information.

Activity	Leicester £ per pupil	Sister LEA average £ per pupil	Difference £ per pupil	Sister LEA maximum £ per pupil	Sister LEA minimum £ per pupil
Premature retirement & compensation	22	7	15	22	0
Education Psychology Service	32	20	12	45	13
EDP monitoring and school improvement	59	40	19	59	29
Asset management	47	15	32	47	5
Home to school transport	95	63	32	95	40
Education Welfare Service	20	19	1	24	12
Youth Service	69	61	8	80	34

- 5.5 The table reflects that in some key areas Leicester has targeted additional resources to key priority areas, and as such is spending at a higher level than other authorities, such as Psychology Service, school improvement, Education Welfare Service and the Youth Service.
- 5.6 It is important that these priority areas are kept under review so that as issues are addressed spend can be aligned to a level commensurate with other LEAs and the Education Strategic Plan. Furthermore, reductions are planned in 2005/06 for the Educational Psychology and Education Welfare Service as part of an agreed review of the Pupil & Student Support Division. These reductions will bring the Leicester benchmark figure more in line with the sister LEA average.
- 5.7 The apparent high cost of asset management is due to differences in what monies are devolved to schools. In this case, most LEAs have devolved all revenue maintenance money to schools, whereas in Leicester a proportion of this is held centrally in the Central Maintenance Fund (CMF).
- 5.8 The benchmarking does highlight the high level of spend on PRC costs, and as stated earlier work to review the policy is taking place. However, as most of the costs are historic and the LEA cannot avoid paying them, any change in policy would only reduce the size of new liabilities and limit the extent to which growth is needed in the future.
- 5.9 Furthermore, the corporate transport review will deliver savings in the cost of home to school transport from 2005/06. The £600,000 savings in 2005/06 and beyond for Education will reduce the level of spend per pupil in line with the sister LEA average.

## **Savings Requirement**

- 5.10 Any corporate reductions requirements must fall to the LEA Block as Schools Block expenditure has to be maintained to comply with passporting requirements. This reduces the areas available for the Department to look for reductions, and this task is made even more difficult because:
- a number of services provided by the Department are funded from grant (Adult Services, large elements of Early Years and Standards & Effectiveness);
  - services contribute directly to key BVPI targets; and
  - the Government's agenda of mainstreaming grants (such as Childrens Centres) means additional pressure is placed on Departmental budgets.
- 5.11 A package of reductions options has been designed to meet the reductions target of £304,000 in 2006/07 whilst seeking to minimise the impact on key objectives. Detailed proposals are included in this budget strategy.
- 5.12 Further reductions have also been required to resources growth pressure in Libraries to ensure the key initiative of the People's Network is sustainable. There are also a number of issues from last year's budget strategy which need addressing in this budget strategy.

## **Transport Review Savings**

- 5.13 Savings for the Department have been identified from the corporate review of transport. The savings will come from more efficient use of vehicles and reduced use of taxis. The savings are £600,000 in 2005/06.

## **Outstanding Savings from 2004/05 Departmental Revenue Strategy**

### *Pupil & Student Support Division Review*

- 5.14 In the 2004/05 Revenue Strategy savings of £150,000 in 2005/06 and a further £50,000 in 2006/07 were to be identified from the Pupil & Student Support Division.
- 5.15 Detailed consideration of the impact of this level of reductions has shown that it is not possible to make the planned level of reductions within the Division in 2005/06. Savings of £90,000 in 2005/06 and a further £97,000 in 2006/07 are felt to be achievable from the Education Psychology Service and Education Welfare Service, but it is necessary to include a growth bid for £60,000 in 2005/06 to re-instate the planned reductions. Compensating savings from other Divisions have been identified.

### *Lifelong Learning & Community Development Premises Review*

- 5.16 Savings were identified in last year's Revenue Strategy resulting from a review of premises. This review is still underway and it is now unlikely that any savings will be achieved at present. Therefore, growth will need to be re-instated in the budget until future savings can be secured.

- 5.17 Savings of £481,000 have been identified in 2005/06, but a shortfall of £141,000 in 2006/07 still exists. Options for addressing this shortfall are being considered.

*Voluntary Sector Grants*

- 5.18 The reductions in voluntary sector grants and move towards a commissioning relationship with the voluntary sector has gone ahead in accordance with last year's revenue strategy. However, the Department is awaiting the outcome of a legal challenge to the reductions.

**Overview of savings**

- 5.19 The LEA block savings proposed in this budget strategy can be summarised as shown below:

<b>LEA BLOCK</b>	<b>2005/06</b> £000	<b>2006/07</b> £000	<b>2007/08</b> £000
Corporate savings requirement	36	304	304
Corporate transport review	600	600	600
Replace previous savings not now achievable	60	13	13
Libraries savings	50	50	50
Premises review – identified	477	509	529
Premises review – to be found	23	141	121
Savings to fund new growth items	213	177	157
<b>Total</b>	<b>1,459</b>	<b>1,794</b>	<b>1,774</b>

**Section 6 – LEA Block Spending & Resources Forecast**

6.1 The summary position for the LEA Block is shown below.

<b>LEA Block</b>	<b>2005/06 £000</b>	<b>2006/07 £000</b>	<b>2007/08 £000</b>
<b>2004/05 Cash Target</b>	<b>31,962.6</b>	<b>31,962.6</b>	<b>31,962.6</b>
Add Total Service Enhancements	3,363.0	227.0	207.0
Add Total Decisions already taken	500.0	650.0	650.0
Add Total Other	60.0	13.0	13.0
<b>Sub Total – Growth</b>	<b>3,923.0</b>	<b>890.0</b>	<b>870.0</b>
Less Total Service Reductions	(399.0)	(396.0)	(396.0)
Less Total of Decisions already taken	0.0	0.0	0.0
Less Total Efficiency/Restructuring Savings	(1,037.0)	(1,257.0)	(1,257.0)
Less Total Other	(23.0)	(141.0)	(121.0)
<b>Sub Total - Reductions</b>	<b>(1,459.0)</b>	<b>(1,794.0)</b>	<b>(1,774.0)</b>
<b>TOTAL</b>	<b>34,426.6</b>	<b>31,058.6</b>	<b>31,058.6</b>
<b>Planning Total (2005/06 Price Base)</b>	<b>34,426.6</b>	<b>31,058.6</b>	<b>31,058.6</b>

6.2 The growth items are shown below.

App 3	LEA Block	Division	2005/06 £000	2006/07 £000	2007/08 £000
	<b>Service Enhancements</b>				
LG1	Maintain People's Network (linked to R6)	LL&CD	50.0	50.0	50.0
LG2	Re-instate funding for the Workplace Nursery	LL&CD	120.0	100.0	80.0
LG3	Outdoor Pursuits Centre	LL&CD	16.0	0.0	0.0
LG4	Voluntary sector income generation	LL&CD	27.0	27.0	27.0
LG5	Community Governance	LL&CD	50.0	50.0	50.0
LG8	Key Stage 2 support	SED	1,100.0	0.0	0.0
LG9	Building Schools for the Future project costs	DEPT	2,000.0	0.0	0.0
	<b>Total Service Enhancements</b>		<b>3,363.0</b>	<b>227.0</b>	<b>207.0</b>
	<b>Decisions already taken</b>				
LG6	LL&CD Premises	LL&CD	500.0	650.0	650.0
	<b>Total Decisions already taken</b>		<b>500.0</b>	<b>650.0</b>	<b>650.0</b>
	<b>Other</b>				
LG7	Re-instate P&SS review reductions	P&SS	60.0	13.0	13.0
	<b>Total Other</b>		<b>60.0</b>	<b>13.0</b>	<b>13.0</b>
	<b>TOTAL GROWTH</b>		<b>3,923.0</b>	<b>890.0</b>	<b>870.0</b>

6.3 Details of each growth bid are shown in appendix 3.

## 6.4 The reductions are shown below.

App 4		Division	2005/06 £000	2006/07 £000	2007/08 £000
LR1a	Community Librarian	LL&CD	-15.0	-25.0	-25.0
LR1b	Reduce book fund	LL&CD	-25.0	-25.0	-25.0
LR2	Sports Grants (Youth Service)	LL&CD	-16.0	-16.0	-16.0
LR3	Duke of Edinburgh's Award	LL&CD	-4.0	-4.0	-4.0
LR4	Young People's Council support costs	LL&CD	-13.0	-13.0	-13.0
LR5	Freeze vacancies in the Youth Service	LL&CD	-113.0	0.0	0.0
LR6	Delegation of School Crossing Patrol service	P&R	-18.0	-30.0	-30.0
	<b>Additional reductions</b>				
LR7	2 fte Team Leaders (Early Years)	LL&CD	-32.0	-56.0	-56.0
LR8	Admin Assistant (Early Years)	LL&CD	-8.0	-14.0	-14.0
LR9	Development Officer (Youth Service)	LL&CD	-23.0	-40.0	-40.0
LR10	Review of Administrative support in SED	SED	-34.0	-56.0	-56.0
LR11	Exclusions Officer	P&SS	-13.0	-22.0	-22.0
LR12	Manager (Admin & Governors)	P&R	-15.0	-25.0	-25.0
LR13	Vacant premises / annexes	P&R	-30.0	-30.0	-30.0
LR14	Tenant budget	P&R	-20.0	-20.0	-20.0
LR15	Initiatives / research budget	DIR	-20.0	-20.0	-20.0
	<b>Total Service Reductions</b>		<b>-399.0</b>	<b>-396.0</b>	<b>-396.0</b>
LR16	Youth Service supplies & services	LL&CD	-21.0	-21.0	-21.0
LR17	Compliance Officer (Awards & Grants)	LL&CD	-16.0	-27.0	-27.0
LR18	LL&CD premises re-investment fund	LL&CD	-150.0	-100.0	-100.0
LR19	EMAG service efficiencies	SED	-15.0	-15.0	-15.0
LR20	Increase SED income target	SED	-25.0	-25.0	-25.0
LR21	Review of Standards Funds	SED	-55.0	-55.0	-55.0
LR22	Transport review	P&SS	-600.0	-600.0	-600.0
LR23	Special Education Service staffing	P&SS	0.0	-19.0	-19.0
LR24	Staffing review in IS team	P&R	-19.0	-19.0	-19.0
LR25	Reduction in stationery, furniture etc.	P&R	-26.0	-26.0	-26.0
LR26	Traded service charges	P&R	0.0	-100.0	-100.0
	<b>Additional reductions</b>				
LR27	Increase Post 16 transport charges	P&SS	-16.0	-16.0	-16.0
LR28	Increase non-statutory transport charges	P&SS	-24.0	-24.0	-24.0
LR29	County commitments review	P&R	-70.0	-70.0	-70.0
LR30	Human Resources efficiency measures	P&R	0.0	-40.0	-40.0
LR31	Efficiencies from integrated Childrens Services	DEPT	0.0	-100.0	-100.0
	<b>Total Efficiency/Restructuring &amp; Additional Income</b>		<b>-1,037.0</b>	<b>-1,257.0</b>	<b>-1,257.0</b>
	Other savings to be identified		-23.0	-141.0	-121.0
	<b>Total Other</b>		<b>-23.0</b>	<b>-141.0</b>	<b>-121.0</b>
	<b>TOTAL REDUCTIONS</b>		<b>-1,459.0</b>	<b>-1,794.0</b>	<b>-1,774.0</b>

## 6.5 Details of each reduction are shown in appendix 4.

<b>Section 7 - Reserves</b>
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7.1 The Department holds the following reserves on behalf of schools:

- **School balances** – this is the net cumulative surplus funds held by schools. Best practice guidance suggests that a prudent level of reserves for schools is between 3% and 5%, which would equal a balance in this reserve of between £4.0m and £6.6m in 2004/05. The balance in this reserve at 1/4/04 was £9.2m. Further analysis undertaken by the LEA shows that this balance includes a number of specific and legitimate reasons for schools to have year end balances. This is shown below.

	£m
Schools balances	9.2
Less: Unspent Standards Fund that can be used up to 31 <sup>st</sup> August 2004	2.1
Less: Prior year commitments	0.6
Less: Contingency for retrospective budget adjustments	0.5
Less: External income	0.4
<b>Equals: Amended schools balances</b>	<b>5.7</b>

The amended schools balances figure of £5.7m represents 4% of the total schools budget, within the best practice guidelines.

The LEA has amended the Scheme of Delegation for Schools to enable it to claw back excessive reserve balances held by schools. To do this, the LEA must provide schools with 3 year indicative budgets. A model has been prepared to allow schools to predict funding for 3 years.

The ability to claw back reserves will not come into effect until spring 2005, and the earliest any claw back could happen would be at the end of 2004/05 financial year.

- **Schools Capital Reserve** – this is the balance of formula funding devolved to schools which must be spent on capital. Expenditure can be incurred over a three year period. As the Government is making large amounts of capital funding available, it is not possible to set an appropriate level for this reserve at any one time.

7.2 The Department holds the following reserves which are ring-fenced for **Schools Block** purposes:

- **LMS Contingency Reserve** – this is the balance of LMS formula funding that is not allocated to schools. The balance held in the reserve at present is ring-fenced for SEN purposes and will be used to help create Schools with Additional Resources (SARs).

- **Secondary Review** – this is used to meet expenditure arising from the review of secondary school provision.
- **Standards Fund Match Funding** – this is used to provide match funding to access Standards Fund allocations which have been carried forward from the previous financial year because Standards Funds can be spent over a 17 month period from April to August in the following financial year.
- **Schools Block Contingency** – this is made up of the unspent balance on the Schools Block Contingency and will be used if the budget provision for these costs is insufficient to meet demand.

7.3 The Department holds the following **LEA Block** reserves:

- **Departmental Reserve** – this reserve is used to meet budget pressures within the Department, such as SEN and transport costs. The estimated balance at 1<sup>st</sup> April 2005 will represent approximately 0.4% of the non-schools budget.
- **PRC (Premature Retirement Costs)** – this reserve is earmarked to meet expected future costs in relation to teachers' premature retirement and compensation costs resulting from falling rolls across the city.
- **Building Schools for the Future** – this reserve has been established to cover costs related to the project in 2004/05 that cannot be met from the funding available.

7.4 The estimated balances in the Department's reserves are shown below:

Reserve	Estimated bal 1 <sup>st</sup> April 2005 £'000	Estimated bal 31 <sup>st</sup> March 2006 £'000
School balances	5,000	3,000
Schools Capital Reserve	3,000	3,000
<b>Total School Reserves</b>	<b>8,000</b>	<b>6,000</b>
LMS Contingency Reserve	500	500
Secondary Review	994	994
Standards Fund Match Funding	500	500
Schools Block Contingency	0	0
<b>Total Schools Block</b>	<b>1,994</b>	<b>1,994</b>
Departmental Reserve	756	750
PRC	142	142
Building Schools for the Future	0	0
<b>Total Department Reserves</b>	<b>898</b>	<b>892</b>



## Section 8 - Key objectives for the Education and Lifelong Learning Department

- 8.1 The following sets out the key issues to guide the prioritisation of the resources available to the service and to ensure they are maximised accordingly. It also sets out the key areas with significant budget implications and which form part of the overall strategy.
- To address the Corporate Plan priority for education.
  - To meet the government's schools passporting requirements and to secure additional funds for schools as appropriate in the context of the Department's revenue strategy
  - To continue to prioritise a high level of funding for our schools and for departmental support for them, (ESP 5).
  - To continue to scrutinise demand-led budgets to ensure the level of resources in schools is maximised.
  - To ensure available schools funds are most effectively targeted through the LMS formula to support the addressing of the Raising Attainment targets in the draft Education Strategic Plan (ESP), and the objective to narrow attainment gaps and tackle underachievement for particular groups of pupils (ESP 14).
  - To review the LMS formula generally to ensure it addresses school issues and funding priorities and specifically in the areas of social deprivation, SEN, turbulence and small schools protection; and to consider the implications specifically for School Workforce reform and the re-grading teaching assistants.
  - To implement three year school budgets and a policy on use of school balances (ESP 5).
  - To address the re-grading of Teaching Assistants and Nursery Nurses.
  - To release the post-secondary review allocation to schools as it is freed up from current commitments in order to maximise funds available in schools.
  - To ensure funding to support the proposals to Transform and modernise provision across the City – secondary (ESP 7 and 8), special (ESP 9) and primary (ESP 11).
  - To secure resources to support the priority (ESP 10) to develop a strategy for West Leicester with a focus on New College, to include external funding.
  - To ensure schools are well placed to address ESP objective 12 to improve teacher supply, recruitment and retention, and remodel the school workforce.
  - To ensure funds are appropriately targeted to enable attendance and behaviour targets to be met (ESP 2).
  - To implement the Common 4+ Admissions Policy (ESP 19)

- With transitional funding arrangements for schools that incur an annual loss of £25,000 or more; and
- With consideration to be given as to how to allocate other funds saved. For example, by providing more advantageous pupil/adult ratios, or by employing additional early years staff.
  
- To re-focus the Lifelong Learning and Community Development budget to ensure that the Council meets the national youth service expenditure target and associated ESP 20 funding targets
  
- To maintain the current level of expenditure for Adult and Family Learning (ESP 21), or at a level funded by LSC
  
- To ensure the library service meets its ESP 22 targets.
  
- To secure funding for a network of Children's Centres and further develop a network of extended schools (ESP 23)
  
- Negotiate pooled budgets under section 31 (Health Act) in developing a federation (Children's Trust) of children's services (ESP 18).
  
- To assess and address, as appropriate, the ending of grant regimes, in particular NRF (£1 million), and Standards Fund grants.
  
- To continue to give a high scrutiny profile to all budgets which carry a significant risk element – statementing, independent school placements, recoupment, (Schools Block); and transport and premature retirement and compensation (LEA Block).
  
- To continue to strengthen financial management and control in the Department.
  
- To ensure schools are well supported and challenged as appropriate in making the best use of their resources in the context of self-managing, self-evaluating schools.
  
- To maximise external sources of revenue to supplement Council resources.
  
- To ensure the budget and the budget process is open and transparent, scrutinised and consulted on.

**Section 9 - Summary of Departmental Budget**

a) Summary

<b>Division</b>	<b>2004/05 Budget £</b>
Directorate	795,400
Standards & Effectiveness	8,601,600
Pupil & Student Support	14,619,200
Lifelong Learning & Community Development	15,758,600
Policy & Resources	7,342,900
Departmental budgets	779,500
<b>Total Departmental Budget</b>	<b>47,897,200</b>
Delegated schools budgets	132,658,400
Contingencies	1,032,200
<b>Total Education &amp; Lifelong Learning Budget</b>	<b>181,587,800</b>

b) Divisional Budgets - Details

Service area	Staff (incl externally funded)	Net direct budget 2004/05
		£
<b>Directorate</b>		<b>795,400</b>
<b>Standards &amp; Effectiveness Division</b>	-	
Standards & Effectiveness Service	<b>73.8</b>	<b>1,865,400</b>
Standards Fund		<b>5,855,100</b>
Support for Schools in Difficulties		<b>150,000</b>
Support for Schools in Special Measures		<b>100,000</b>
Sports & Development Grant		<b>46,500</b>
EYDCP Foundation Training		<b>90,000</b>
Study Support		<b>25,000</b>
Traveller & displaced persons		<b>70,000</b>
Standing Advisory Council for Religious Education		<b>11,000</b>
Forest Lodge		<b>9,000</b>
City Cluster	<b>21.0</b>	<b>0</b>
Multicultural Service	<b>19.0</b>	<b>113,300</b>
EMAG Admin Service	<b>16.0</b>	<b>134,300</b>
EMAG LEA Provision	<b>29.2</b>	<b>94,100</b>
Supplementary Schools		<b>38,500</b>
Anti-Racist Initiative		<b>8,400</b>
Rent Income		<b>-9,000</b>
<b>Total Standards &amp; Effectiveness Division</b>	<b>159.0</b>	<b>8,601,600</b>

Service area	Staff (incl externally funded)	Net direct budget 2004/05 £
<b>Pupil &amp; Student Support Division</b>		0
Arts Service		19,500
		0
Education Welfare Service	26.5	790,000
Border House Travel Costs		0
		0
Student Support Service	60.8	139,500
Exclusions Money Following Pupils		-83,200
Service Support Unit		176,800
Coleman Road PRU		624,900
Oakham House	3.0	98,500
Wigston Lane	2.0	198,800
Keyway Centre PRU		747,000
Student Support Service		0
PRU IT Equipment		67,000
Childrens Fund Pre-Sch Prj	7.8	0
BCA & SSS Partnerships		0
		0
Visual Impairment	13.7	462,600
Specialist Support Teams	15.8	624,900
Behaviour Support	14.0	352,900
Pre-School	27.6	262,600
Learning Support	14.1	541,300
City West (Linwood Centre)		0
Thurnby Lodge		483,700
SEN Teaching - Management Support	31.4	374,700
Special Needs Teaching Service		200
St Matthews Sure Start Pre - School Teacher		0
Saffron Sure Start Pre - School Teacher		0
Mobility Officer		13,600
U5s Area SENCOS		244,500
Autism Training		0
		0
Admissions & Appeals Service	15.0	389,900
		0
Education Psychology Service	36.9	1,216,700
Child Behavr Intervntn Init.		0

Service area	Staff (incl externally funded)	Net direct budget 2004/05 £
		0
Special Education Service (SES)	15.5	524,100
Special Travel Costs		5,400
Independent Schools / OLEA		1,655,800
Sanitary Contracts		11,700
Hill View Annexe		20,800
SEN Equipment		87,200
Statementing-Mainstream		738,300
Statementing-Recoupment		660,200
Recoupment Special		-1,047,900
Home to School Transport	1.0	4,086,000
School Milk Provision		131,200
<b>Total Pupil &amp; Student Support Division</b>	<b>285.1</b>	<b>14,619,200</b>

Service area	Staff (incl externally funded)	Net direct budget 2004/05 £
<b>Lifelong Learning &amp; Community Development Division</b>	-	
	-	
SCLM Cluster 1 & 3	2.5	68,300
CLM Babington	16.2	371,900
CLM Stocking Farm	18.3	341,600
CLM Tudor	3.7	117,600
Vol. Sector Grants Cluster 1		35,300
CLM Hamilton	10.1	265,400
CLM Netherhall	4.3	50,200
CLM Northfields	9.5	38,600
West Humberstone		117,600
Vol. Sector Grants Cluster 3		48,600
SCLM Cluster 2 & 6	3.5	64,400
CLM Soar Valley	4.4	206,100
CLM Belgrave	28.1	543,400
Glen Street Rooms		9,300
Vol. Sector Grants Cluster 2		441,200
CLM Eyres Monsell	12.5	254,500
CLM Saffron	22.3	563,300
CLM Sir Jonathan North	3.3	140,800
Vol. Sector Grants Cluster 6		126,200
SCLM Cluster 4 & 5	3.5	71,700
CLM Moat	26.4	452,200
CLM Highfields	8.3	317,800
CLM St Matthews	12.3	278,100
African Caribbean Centre	7.5	163,000
Vol. Sector Grants Cluster 4		219,900
CLM Judgemeanow	10.9	168,400
CLM Crown Hills	8.0	247,600
Vol. Sector Grants Cluster 5		4,600

Service area	Staff (incl externally funded)	Net direct budget 2004/05 £
SCLM Cluster 7 & 8	6.8	142,600
CLM Riverside	10.1	229,700
CLM Fullhurst	9.3	367,200
CLM Braunstone	22.7	604,400
CLM New College	12.8	211,700
REMIT - Main		231,600
Positive People		0
Learning Outreach Project		0
Bridge House	21.6	155,700
Vol. Sector Grants Cluster 7		129,800
Vol. Sector Grants Cluster 8		512,600
Youth Services	9.5	1,423,800
Young Peoples Council		72,600
Youth Work Programme		127,600
Adult Services	7.0	413,000
Adult Services Income		-2,615,500
Leic. Adult Education College		226,600
Childrens Services	40.9	595,300
Work Place Nursery	16.0	33,100
Shoppers Play Centre	3.0	47,700
Nursery Education Grant - 4 Year Olds		500,700
Nursery Education Grant - 3 Year Olds		1,578,200
Support & Development	11.0	373,700
Review Costs		-691,500
Glass & Glazing (Lifelong Learning)		45,000
Fosse N.H.C.		52,200
Corporate Projects		584,600
Awards & Grants Service	13.6	270,700
Libraries & Informaion Service	131.5	4,407,900
<b>Total Lifelong Learning &amp; Community Development Division</b>	<b>531.3</b>	<b>15,758,600</b>



Service area	Staff (incl externally funded)	Net direct budget 2004/05 £
<b>Policy &amp; Resources Division</b>	-	
Finance Service	21.0	616,400
Bursar Service	12.0	0
DA Fees		35,000
Development Projects		154,200
Exchequer Fees		68,700
Schools Forum		10,000
Planning, Property & Procurement	13.0	686,500
Buildings / Facilities Management		93,600
		0
Policy & Communications Unit	10.0	281,900
		0
Human Resources	30.1	662,600
County Commitments		983,800
Employee General		63,400
Special Staff Costs		0
Maternity		0
Social Priority		27,300
Trade Union Duties		188,000
Centrally Funded Supply		8,300
Employee Development		233,600
Job Shop / Standby Register / Occupational Health		57,700
MIS Service	7.0	281,000
EDISS	21.0	74,000
Information & Statistics	11.0	258,000
Departmental IT		151,100
LAN / FMIS / Development Work / Support Centre		568,300
Administration & Governor Support Service		
Health & safety	4.0	149,200
Admin. Service	12.5	273,800
Gov Support	5.2	133,000
School crossing patrols	1.0	156,300
Insurance Premiums		413,200
Printing & Publications		148,300
Subscriptions		28,700
Consumables Pool		145,800
Non IT Equipment Pool		10,700
Central Postage		93,100
Legal Services		228,800
Telephone / Call charges		56,700
Car Parking		1,900
<b>Total Policy &amp; Resources Division</b>	<b>147.8</b>	<b>7,342,900</b>

Service area	Staff (incl externally funded)	Net direct budget 2004/05 £
PRC Fund		779,500
<b>TOTAL DEPARTMENTAL BUDGETS</b>	<b>1123.2</b>	<b>47,897,200</b>
<b>Delegated Schools Budgets</b>		
Primary Schools		67,646,400
Secondary Schools		55,459,900
Special Schools		9,552,100
<b>Total Delegated Schools Budgets</b>		<b>132,658,400</b>
LMS Contingencies		237,800
Demand Led Budgets Contingency		408,400
Special Schools Funding		231,000
Schools Co Insurance		95,000
Saint Mary's Set Up Costs		60,000
<b>Total Schools Budget</b>		<b>133,690,600</b>
<b>TOTAL EDUCATION BUDGET</b>		<b>181,587,800</b>

**Section 10 - Cash Target 2005/06**

Cash Target 2005/06

	<b>Schools Block</b>	<b>LEA Block &amp; other</b>	<b>TOTAL</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>
2004/05 Base budget	149,539.2	32,048.6	181,587.8
<b>Virement</b>	0.0	-87.9	-87.9
<b>Full year effects:</b>			
Employees	17.0	3.0	20.0
Running costs	179.0	-997.7	-887.6
Pensions	212.8	143.5	230.0
<b>Inflation:</b>			
Teachers (2.95%)	3,691.5	42.8	3,734.3
Non-teachers (2.95%)	76.8	735.0	811.8
Price (2%)	439.9	50.1	490.0
Grant aid	0.0	14.4	14.4
Traders	0.0	11.3	11.3
<b>CASH TARGET 2005/06</b>	<b>154,156.2</b>	<b>31,962.6</b>	<b>186,118.8</b>

**Education & Lifelong Learning Department**  
**Schools Block Growth Proposal 2005/06**

<b>SERVICE AREA:</b>	Schools	<b>Proposal No:</b>	<b>SG1</b>
<b>COST CENTRE:</b>			
<b>Details of Proposal:</b>			
-			
Implementation of the career grade for Teaching Assistants and Nursery Nurses			
<b>Type of Growth (delete as appropriate)</b>			
Service enhancement			
<b>Justification for Proposal:</b>			
-			
A new career grade structure has been developed in consultation with the unions and schools. The career grade addresses concerns raised by unions and contributes to the delivery of the Government's workforce reform programme.			
<b>Service Implications</b>			
-			
Failure to implement the career grade will expose the Department to the risk of equal pay claims and failure to deliver key policy objectives around raising educational standards.			
<b>Environmental Implications</b>			
None.			
<b>Date of earliest implication/date of proposed implication</b>			
01/04/2005			
<b>BUDGET IMPLICATIONS</b>			
<b>2004/05 net budget (£000s):</b>		<b>2005/06</b>	<b>2006/07</b>
			<b>2007/08</b>
	<b>Amount of Growth (£000s):</b>	1705	1705
			1705
<b>STAFFING IMPLICATIONS</b>			
<b>Current establishment (FTE):</b>		<b>2005/06</b>	<b>2006/07</b>
			<b>2007/08</b>
	<b>Extra post(s) (FTE):</b>	n/a	n/a
			n/a
Signature.....		Name: Tim Woodward	
Date: 1/9/04			

**Education & Lifelong Learning Department**  
**Schools Block Growth Proposal 2005/06**

<b>SERVICE AREA:</b>	Schools	<b>Proposal No:</b>	<b>SG2</b>
<b>COST CENTRE:</b>			
<b>Details of Proposal:</b>			
-			
The City Council is required to passport growth in schools funding to schools budgets and guarantee schools a minimum amount of funding each year.			
<b>Type of Growth (delete as appropriate)</b>			
Service enhancement			
<b>Justification for Proposal:</b>			
-			
The Secretary of State has reserve powers to set school budgets if the LEA fails to meet the necessary passporting requirements.			
<b>Service Implications</b>			
-			
Achievement of the Council's key strategic objective of raising educational standards in schools is addressed by this growth.			
<b>Environmental Implications</b>			
None.			
<b>Date of earliest implication/date of proposed implication</b>			
01/04/2005			
<b>BUDGET IMPLICATIONS</b>			
<b>2004/05 net budget (£000s):</b>		<b>2005/06</b>	<b>2006/07</b>
		<b>2007/08</b>	
	<b>Amount of Growth (£000s):</b>	1083.8	2083.8
		3083.8	
<b>STAFFING IMPLICATIONS</b>			
<b>Current establishment (FTE):</b>		<b>2005/06</b>	<b>2006/07</b>
		<b>2007/08</b>	
	<b>Extra post(s) (FTE):</b>		
Signature.....		Name: David Wilkin	
Date: 10th December 2004			

**Education & Lifelong Learning Department**  
**Schools Block Growth Proposal 2005/06**

<b>SERVICE AREA:</b> Independent Schools		<b>Proposal No:</b>	<b>SG3</b>	
<b>COST CENTRE:</b> 343233				
<b>Details of Proposal:</b> Growth required due to increased demand on the budget				
<b>Type of Growth (delete as appropriate)</b>  Other (Demand Led)				
<b>Justification for Proposal:</b> According to recent national research, Leicester places fewer than the national average number of pupils in independent schools. Despite this, the projected overspend for 2004-05 is currently £250,000. This includes projections for 10 pupils who are awaiting placements. Delays in finding placements for these pupils could mean that the actual overspend is lower. However, there is always the potential for unexpected additional pupils who require funding, for example pupils who move to Leicester from other authorities, who are already attending Independent schools.  Pupil numbers have varied between 37 and 40 since 1997, up to 2003. However, there are currently 43 being funded, not including the additional 10 mentioned above. With an average place costing £60,000, a variation of 3 pupils means a difference in expenditure of around £180,000.  The lack of local provision is the main cause of the rise in pupil numbers. Our two local EBD schools currently have no places available, but we are currently exploring expanding the number of places in one school. It is likely that there will be approx 6 pupils leaving at the end of the 2004-05 academic year. However, it is anticipated that these will be replaced by a similar number of new placements during the year.  In addition, the fees charged by independent schools are continuing to increase in excess of inflation. However, this is now less of an issue than in previous years, as the LEA has worked closely with the SEN Regional Partnership to bring pressure on schools to limit fee increases.  The LEA has had some success in securing increased contributions from Health and Social Care & Health for many of the pupils placed in independent schools.				
<b>Service Implications</b> Without the growth the service will be unable to fulfil its statutory requirements				
<b>Environmental Implications</b> None.				
<b>Date of earliest implication/date of proposed implication</b> 01/04/2004				
<b>BUDGET IMPLICATIONS</b>				
<b>2004/05 net budget (£000s):</b>		<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
	<b>Amount of Growth (£000s):</b>	293	293	293
<b>STAFFING IMPLICATIONS</b>				
<b>Current establishment (FTE):</b>		<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
	<b>Extra post(s) (FTE):</b>	N/A	N/A	N/A
Signature.....		Name: ..Vicky Wibberley.....		
Date:.....09/09/04.....				

**Education & Lifelong Learning Department**  
**Schools Block Growth Proposal 2005/06**

<b>SERVICE AREA:</b> Statementing - Mainstream		<b>Proposal No:</b>	<b>SG4</b>	
<b>COST CENTRE:</b> 343251				
<b>Details of Proposal:</b> - Growth required to fully resource the delegation of this budget to schools.				
<b>Type of Growth (delete as appropriate)</b> Other				
<b>Justification for Proposal:</b> - This budget has historically overspent due to severe increases in the number of pupils with SEN being supported in mainstream schools. From 2005/06, it is proposed to delegate this budget to schools as the DfES rules covering school funding do not allow the required growth to be given to this budget unless it is delegated.  The proposed delegation model will ensure schools continue to receive the same support as currently and will not disadvantage any schools. All schools are being consulted on the proposed delegation.				
<b>Service Implications</b> - Without the growth the service will be unable to fulfil its statutory duties.				
<b>Environmental Implications</b> None.				
<b>Date of earliest implication/date of proposed implication</b> 01/04/2005				
<b>BUDGET IMPLICATIONS</b>				
<b>2004/05 net budget (£000s):</b>		<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
<b>Amount of Growth (£000s):</b>		833	1,000	1,000
<b>STAFFING IMPLICATIONS</b>				
<b>Current establishment (FTE):</b>		<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
<b>Extra post(s) (FTE):</b>		n/a	n/a	n/a
Signature.....		Name: Vicky Wibberley.....		
Date: 14/9/04				

**Education & Lifelong Learning Department**  
**Schools Block Growth Proposal 2005/06**

<b>SERVICE AREA:</b>	Schools	<b>Proposal No:</b>	<b>SG5</b>
<b>COST CENTRE:</b>			
<b>Details of Proposal:</b>			
-			
Growth in the amount of small schools protection given to city schools.			
<b>Type of Growth (delete as appropriate)</b>			
Other			
<b>Justification for Proposal:</b>			
-			
The cost of providing small schools protection has increased from £40,000 in 2002/03 to £264,000 in 2004/05. Ongoing falling rolls and the Islamic Academy will place further pressure in this budget in the future.			
<b>Service Implications</b>			
-			
Without additional support small schools may become financially unviable.			
<b>Environmental Implications</b>			
None.			
<b>Date of earliest implication/date of proposed implication</b>			
01/04/2005			
<b>BUDGET IMPLICATIONS</b>			
<b>2004/05 net budget (£000s):</b>		<b>2005/06</b>	<b>2006/07</b>
			<b>2007/08</b>
	<b>Amount of Growth (£000s):</b>	0	500
			1000
<b>STAFFING IMPLICATIONS</b>			
<b>Current establishment (FTE):</b>		<b>2005/06</b>	<b>2006/07</b>
			<b>2007/08</b>
	<b>Extra post(s) (FTE):</b>	n/a	n/a
			n/a
Signature.....		Name: David Wilkin	
Date: 1/9/04			



**Education & Lifelong Learning Department**  
**Schools Block Growth Proposal 2005/06**

<b>SERVICE AREA:</b>	Mainstream recoupment	<b>Proposal No:</b>	<b>SG6</b>
<b>COST CENTRE:</b>			
<b><u>Details of Proposal:</u></b>	-		
Growth required due to increasing demand on this budget.			
<b><u>Type of Growth (delete as appropriate)</u></b>	Other		
<b><u>Justification for Proposal:</u></b>	The number of pupils with SEN county pupils in city schools is falling and the number of city pupils with SEN in county schools is increasing. This results in lower income for the LEA, and also the need to pay higher charges for pupils going to County schools. Parental preference is the main factor in this trend.		
<b><u>Service Implications</u></b>	-		
Without the growth the service will be unable to meet its statutory duties and so an overspend will occur.			
<b><u>Environmental Implications</u></b>	None.		
<b><u>Date of earliest implication/date of proposed implication</u></b>	01/04/2005		
<b>BUDGET IMPLICATIONS</b>			
<b>2004/05 net budget (£000s):</b>		<b>2005/06</b>	<b>2006/07</b>
		120	120
<b>Amount of Growth (£000s):</b>		120	120
<b>STAFFING IMPLICATIONS</b>			
<b>Current establishment (FTE):</b>		<b>2005/06</b>	<b>2006/07</b>
		n/a	n/a
<b>Extra post(s) (FTE):</b>		n/a	n/a
Signature.....		Name: Vicky Wibberley	
Date: 1/9/04			

**Education & Lifelong Learning Department**  
**Schools Block Growth Proposal 2005/06**

<b>SERVICE AREA:</b>	Standards Funds	<b>Proposal No:</b>	<b>SG7</b>
<b>COST CENTRE:</b>			
<b>Details of Proposal:</b>	-		
The LEA is required to match fund Standards Funds received from the DfES.			
<b>Type of Growth (delete as appropriate)</b>	Other		
<b>Justification for Proposal:</b>	-		
Without this funding the LEA would lose Standards Funds income and this would have a negative impact on standards in schools.			
<b>Service Implications</b>	-		
Without this funding the LEA would lose Standards Funds income and this would have a negative impact on standards in schools.			
<b>Environmental Implications</b>	None.		
<b>Date of earliest implication/date of proposed implication</b>	01/04/2005		
<b>BUDGET IMPLICATIONS</b>			
<b>2004/05 net budget (£000s):</b>		<b>2005/06</b>	<b>2006/07</b>
		250	250
<b>Amount of Growth (£000s):</b>			
		250	250
<b>STAFFING IMPLICATIONS</b>			
<b>Current establishment (FTE):</b>		<b>2005/06</b>	<b>2006/07</b>
		n/a	n/a
	<b>Extra post(s) (FTE):</b>	n/a	n/a
Signature.....		Name: David Wilkin	
Date: 1/9/04			

**Education & Lifelong Learning Department**  
**Schools Block Growth Proposal 2005/06**

<b>SERVICE AREA:</b>	Schools	<b>Proposal No:</b>	<b>SG8</b>	
<b>COST CENTRE:</b>				
<b>Details of Proposal:</b>	-			
The City Council is required to passport growth in funding for schools.				
<b>Type of Growth (delete as appropriate)</b>	Other			
<b>Justification for Proposal:</b>	-			
The Secretary of State has reserve powers to set school budgets if the LEA fails to meet the necessary passporting requirements.				
<b>Service Implications</b>	-			
Achievement of the Council's key strategic objective of raising standards in schools is supported by this growth.				
<b>Environmental Implications</b>	None.			
<b>Date of earliest implication/date of proposed implication</b>	01/04/2005			
<b>BUDGET IMPLICATIONS</b>				
<b>2004/05 net budget (£000s):</b>		<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
<b>Amount of Growth (£000s):</b>		0.0	3,633.1	7,184.9
<b>STAFFING IMPLICATIONS</b>				
<b>Current establishment (FTE):</b>		<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
<b>Extra post(s) (FTE):</b>		n/a	n/a	n/a
Signature.....		Name:		
Date: 1/9/04				

**Education & Lifelong Learning Department**  
**Schools Block Reduction Proposal 2005/06**

<b>SERVICE AREA:</b> Student Support Service		<b>Proposal No:</b>	<b>SR1</b>	
<b>COST CENTRE:</b>				
<b>Details of Proposed Reduction:</b> -				
Charge schools for the services of the On Trak Team. The team supports disaffected pupils to receive an alternative curriculum or work experience, hence ensuring the pupils remain on the roll of the school.				
<b>Type of Reduction (delete as appropriate)</b>				
Other				
<b>Service Implications</b>				
-				
Support for schools with pupils at risk of exclusion may be at risk if secondary schools do not buy into the programme.				
<b>Environmental Implications</b>				
None				
<b>Date of earliest implication/date of proposed implication</b>				
1st April 2005				
<b>BUDGET IMPLICATIONS</b>				
<b>2004/05 net budget (£000s):</b>		<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
	<b>Amount to be Saved (£000s):</b>	100.0	100.0	100.0
<b>STAFFING IMPLICATIONS</b>				
<b>Current establishment (FTE):</b>		<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
	<b>Post(s) deleted (FTE):</b>	0	0	0
	<b>Current Vacancies (FTE):</b>	0	0	0
	<b>Individuals at risk (FTE):</b>	0	0	0
Signature.....		Name: Janis Warren		
Date: 10th December 2004				

**Education & Lifelong Learning Department**  
**Schools Block Reduction Proposal 2005/06**

<b>SERVICE AREA:</b> Student Support Service		<b>Proposal No:</b>	<b>SR2</b>	
<b>COST CENTRE:</b>				
<b>Details of Proposed Reduction:</b> -				
Efficiency review of alternative provision for excluded pupils, including development of in-house programmes. Development Officer to be set an income generation target consistent with the On Trak Team.				
<b>Type of Reduction (delete as appropriate)</b>				
Other				
<b>Service Implications</b> -				
There is a possibility that this may impact on the ability of the service to make full time provision for some students. This could result in DfES challenging the Council for not meeting the minimum requirement for 22 hours teaching per week.				
<b>Environmental Implications</b>				
None				
<b>Date of earliest implication/date of proposed implication</b>				
1st April 2005				
<b>BUDGET IMPLICATIONS</b>				
<b>2004/05 net budget (£000s):</b>		<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
	<b>Amount to be Saved (£000s):</b>	60.0	60.0	60.0
<b>STAFFING IMPLICATIONS</b>				
<b>Current establishment (FTE):</b>		<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
	<b>Post(s) deleted (FTE):</b>	0	0	0
	<b>Current Vacancies (FTE):</b>	0	0	0
	<b>Individuals at risk (FTE):</b>	0	0	0
Signature.....		Name: Janis Warren		
Date: 10th December 2004				

**Education & Lifelong Learning Department**  
**Schools Block Reduction Proposal 2005/06**

<b>SERVICE AREA:</b> Trade Union duties		<b>Proposal No:</b>	<b>SR3</b>	
<b>COST CENTRE:</b>				
<b>Details of Proposed Reduction:</b> -				
Reduce the budget for trade union duties.				
<b>Type of Reduction (delete as appropriate)</b>				
Other				
<b>Service Implications</b> -				
The current level of support for trade union activities will be maintained.				
<b>Environmental Implications</b>				
None				
<b>Date of earliest implication/date of proposed implication</b>				
1st April 2005				
<b>BUDGET IMPLICATIONS</b>				
<b>2004/05 net budget (£000s):</b>		<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
	<b>Amount to be Saved (£000s):</b>	40.0	40.0	40.0
<b>STAFFING IMPLICATIONS</b>				
<b>Current establishment (FTE):</b>		<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
	<b>Post(s) deleted (FTE):</b>	0	0	0
	<b>Current Vacancies (FTE):</b>	0	0	0
	<b>Individuals at risk (FTE):</b>	0	0	0
Signature.....		Name: David Wilkin		
Date: 10th December 2004				

**Education & Lifelong Learning Department**  
**Schools Block Reduction Proposal 2005/06**

<b>SERVICE AREA:</b> Special Education		<b>Proposal No:</b>	<b>SR4</b>	
<b>COST CENTRE:</b>				
<b>Details of Proposed Reduction:</b> -				
Increase the administration fee charged to other LEAs whose pupils attend City Special schools. Benchmarking has shown that the fees charged by Leicester are substantially below other LEAs.				
<b>Type of Reduction (delete as appropriate)</b>				
Other				
<b>Service Implications</b>				
-				
The overall cost of places in City Special Schools charged to other LEAs will increase.				
<b>Environmental Implications</b>				
None				
<b>Date of earliest implication/date of proposed implication</b>				
1st April 2005				
<b>BUDGET IMPLICATIONS</b>				
<b>2004/05 net budget (£000s):</b>		<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
	<b>Amount to be Saved (£000s):</b>	23.0	23.0	23.0
<b>STAFFING IMPLICATIONS</b>				
<b>Current establishment (FTE):</b>		<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
	<b>Post(s) deleted (FTE):</b>	0	0	0
	<b>Current Vacancies (FTE):</b>	0	0	0
	<b>Individuals at risk (FTE):</b>	0	0	0
Signature.....		Name: Vicky Wibberley		
Date: 10th December 2004				

**Education & Lifelong Learning Department**  
**LEA Block Growth Proposal 2005/06**

<b>SERVICE AREA:</b>	Libraries	<b>Proposal No:</b>	<b>LG1</b>
<b>COST CENTRE:</b>			
<b>Details of Proposal:</b>			
-			
The initial start up funding for the People's Network of free public access to ICT in all City Libraries was one-off funding, and therefore growth is needed to maintain the free public access to ICT and meet National strategic priorities for public libraries.			
<b>Type of Growth (delete as appropriate)</b>			
Service Improvement			
<b>Justification for Proposal:</b>			
-			
The city wide network of 160 public access PC's was funded by Central Government. Free public access is considered by the Government to be an essential plank of E-Government and digital citizenship. It is seen as the responsibility of local authorities to sustain this.			
<b>Service Implications</b>			
-			
The growth would have a positive impact on the customer service provided to socially excluded and disadvantaged communities who cannot afford a home PC, the key performance indicators of the Council and the e-government opportunities available to the Council.			
<b>Environmental Implications</b>			
None.			
<b>Date of earliest implication/date of proposed implication</b>			
01/04/2005			
<b>BUDGET IMPLICATIONS</b>			
<b>2004/05 net budget (£000s):</b>		<b>2005/06</b>	<b>2006/07</b>
			<b>2007/08</b>
<b>Amount of Growth (£000s):</b>		50.0	50.0
		50.0	50.0
<b>STAFFING IMPLICATIONS</b>			
<b>Current establishment (FTE):</b>		<b>2005/06</b>	<b>2006/07</b>
			<b>2007/08</b>
<b>Extra post(s) (FTE):</b>			
Signature.....		Name: Pat Flynn	
Date: 10 December 2004			



**Education & Lifelong Learning Department**  
**LEA Block Growth Proposal 2005/06**

<b>SERVICE AREA: Early Years Service</b>		<b>Proposal No:</b>	<b>LG2</b>	
<b>COST CENTRE: 341705</b>				
<b>Details of Proposal:</b>				
-				
A base budget allocation £118,000 was removed from the Workplace Nursery's budget for 2004/05. This has led to a deficit of £120,452 (2004/05). A number of initiatives have been and will continue to be developed to reduce this deficit. However, the income for the Workplace Nursery remains unpredictable, so there is a need to secure funding to ensure the Nursery's future.				
<b>Type of Growth (delete as appropriate)</b>				
Decisions already taken				
<b>Justification for Proposal:</b>				
-				
The Workplace Nursery provides a valuable service for employees across the Council. The Workplace Nursery is part of a positive action strategy to support hard-to-recruit posts and attract women to return to work following maternity leave and sustain female staff/managers within the Council				
<b>Service Implications:</b>				
-				
Additional funding will benefit the parents and children who currently use this service. The Workplace Nursery is also expanding its services so that it can provide wider benefits to employees through Family Learning and summer care schemes				
<b>Environmental Implications</b>				
<b>Date of earliest implication/date of proposed implication</b>				
1st April 2005				
<b>BUDGET IMPLICATIONS</b>				
<b>2004/05 net budget (£000s):</b>		<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
<b>Cost centre:</b>				
<b>Amount of Growth (£000s):</b>		120.0	100.0	80.0
<b>STAFFING IMPLICATIONS</b>				
<b>Current establishment (FTE):</b>		<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
<b>Extra post(s) (FTE):</b>		0	0	0
Signature.....		Name Bernice Bennett		
Date:				

**Education & Lifelong Learning Department**  
**LEA Block Growth Proposal 2005/06**

<b>SERVICE AREA:</b> Outdoor Pursuits Centre		<b>Proposal No:</b>	LG3	
<b>COST CENTRE:</b>				
<b>Details of Proposal:</b> Temporary funding to support the Outdoor Pursuits Centre.				
<b>Type of Growth (delete as appropriate)</b> Service Improvement				
<b>Justification for Proposal:</b> To maintain the viability of the centre.				
<b>Service Implications</b>				
<b>Environmental Implications</b> None				
<b>Date of earliest implication/date of proposed implication</b> -				
<b>BUDGET IMPLICATIONS</b>				
<b>2004/05 net budget (£000s):</b>		<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
<b>Cost centre:</b>				
<b>Amount of Growth (£000s):</b>		16.0	0.0	0.0
<b>STAFFING IMPLICATIONS</b>				
<b>Current establishment (FTE):</b>		<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
<b>Extra post(s) (FTE):</b>		0	0	0
Signature.....		Name...		
Date:				

**Education & Lifelong Learning Department**  
**LEA Block Growth Proposal 2005/06**

<b>SERVICE AREA:</b> Community Services - Awards & Grants			<b>Proposal No:</b> LG4	
<b>COST CENTRE:</b> 341207				
<b>Details of Proposal:</b> Voluntary Sector - improve capacity to generate income by contracting an individual to work with voluntary sector projects to enable them to be less dependant of Leicester City Council grants.				
<b>Type of Growth (delete as appropriate)</b> Service Improvement				
<b>Justification for Proposal:</b> To move towards overall reduction in grants awarded to voluntary sector projects				
<b>Service Implications</b> Dedicated person to assist projects in assessing options for income generation from other sources and become more independent				
<b>Environmental Implications</b> None				
<b>Date of earliest implication/date of proposed implication</b> -				
<b>BUDGET IMPLICATIONS</b>				
<b>2004/05 net budget (£000s):</b>		<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
<b>Cost centre:</b>		341207		
<b>Amount of Growth (£000s):</b>		27.0	27.0	27.0
<b>STAFFING IMPLICATIONS</b>				
<b>Current establishment (FTE):</b>		<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
		1	1	1
<b>Extra post(s) (FTE):</b>		1	1	1
Signature.....		Name Steve Goddard		
Date:				

**Education & Lifelong Learning Department**  
**LEA Block Growth Proposal 2005/06**

<b>SERVICE AREA:</b> Community Services		<b>Proposal No:</b> LG5
<b>COST CENTRE:</b>		
<b>Details of Proposal:</b> Community Governance initiative. -		
<b>Type of Growth (delete as appropriate)</b> Service Improvement		
<b>Justification for Proposal:</b> To address the strengthening community governance of Lifelong Learning activities following the DOR. -		
<b>Service Implications</b> Improved governance. -		
<b>Environmental Implications</b> None		
<b>Date of earliest implication/date of proposed implication</b> -		
<b>BUDGET IMPLICATIONS</b>		
<b>2004/05 net budget (£000s):</b>		<b>2005/06</b> <b>2006/07</b> <b>2007/08</b>
<b>Cost centre:</b>		341207
<b>Amount of Growth (£000s):</b>	50.0	50.0    50.0
<b>STAFFING IMPLICATIONS</b>		
<b>Current establishment (FTE):</b>		<b>2005/06</b> <b>2006/07</b> <b>2007/08</b>
<b>Extra post(s) (FTE):</b>	1	1    1
Signature.....		Name Steve Goddard
Date:		

**Education & Lifelong Learning Department**  
**LEA Block Growth Proposal 2005/06**

<b>SERVICE AREA:</b>	Lifelong Learning	<b>Proposal No:</b>	LG6
<b>COST CENTRE:</b>			
<b>Details of Proposal:</b>	-		
To re-instate the savings requirement for the Lifelong Learning & Community Development Premises review.			
<b>Type of Growth (delete as appropriate)</b>			
Other			
<b>Justification for Proposal:</b>	-		
The savings envisaged from the LL&CD premises review will not be achievable given members' desire for this to be revisited and for a corporate review to take place.			
<b>Service Implications</b>	-		
To be determined			
<b>Environmental Implications</b>			
None.			
<b>Date of earliest implication/date of proposed implication</b>			
01/04/2005			
<b>BUDGET IMPLICATIONS</b>			
<b>2004/05 net budget (£000s):</b>		<b>2005/06</b>	<b>2006/07</b>
		<b>2007/08</b>	
<b>Amount of Growth (£000s):</b>		500.0	650.0
		650.0	650.0
<b>STAFFING IMPLICATIONS</b>			
<b>Current establishment (FTE):</b>		<b>2005/06</b>	<b>2006/07</b>
		<b>2007/08</b>	
<b>Extra post(s) (FTE):</b>			
Signature.....		Name. David Wilkin	
Date: 10th December 2004			

**Education & Lifelong Learning Department**  
**LEA Block Growth Proposal 2005/06**

<b>SERVICE AREA:</b>	Pupil & Student Support			<b>Proposal No:</b>	<b>LG7</b>
<b>COST CENTRE:</b>					
<b>Details of Proposal:</b>	-				
<p>The 2004/05 Budget Strategy included a planned savings from the Pupil &amp; Student Support Division in 2005/06. Given the demands placed on the Division at the moment the full amount of the planned savings are not achievable in 2005/06.</p>					
<b>Type of Growth (delete as appropriate)</b>					
Other					
<b>Justification for Proposal:</b>	-				
<p>The impact of the planned reductions is felt to be too severe at present. This will however be kept under review.</p>					
<b>Service Implications</b>	-				
<p>Potential reductions in service will be avoided.</p>					
<b>Environmental Implications</b>					
None.					
<b>Date of earliest implication/date of proposed implication</b>					
01/04/2005					
<b>BUDGET IMPLICATIONS</b>					
<b>2004/05 net budget (£000s):</b>		<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	
		60.0	13.0	13.0	
<b>STAFFING IMPLICATIONS</b>					
<b>Current establishment (FTE):</b>		<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	
	<b>Extra post(s) (FTE):</b>				
<p>Signature..... Date: 10th December 2004</p> <p align="right">Name. David Wilkin</p>					

**Education & Lifelong Learning Department**  
**LEA Block Growth Proposal 2005/06**

<b>SERVICE AREA:</b> SED		<b>Proposal No:</b> LG8
<b>COST CENTRE:</b>		
<b>Details of Proposal:</b> Temporary funding to support Key Stage 2.		
<b>Type of Growth (delete as appropriate)</b> Service Improvement		
<b>Justification for Proposal:</b> To enable targeted support for Key Stage 2 focusing on underachieving pupils and aimed at raising pupils with a predicted Level below 4 to 4+.		
<b>Service Implications</b> Performance in Key Stage 2 SATs results should improve.		
<b>Environmental Implications</b> None		
<b>Date of earliest implication/date of proposed implication</b> April 2005		
<b>BUDGET IMPLICATIONS</b>		
<b>2004/05 net budget (£000s):</b>		<b>2005/06</b> <b>2006/07</b> <b>2007/08</b>
<b>Cost centre:</b>		
<b>Amount of Growth (£000s):</b>	1,100.0	0.0    0.0
<b>STAFFING IMPLICATIONS</b>		
<b>Current establishment (FTE):</b>		<b>2005/06</b> <b>2006/07</b> <b>2007/08</b>
<b>Extra post(s) (FTE):</b>	0	0    0
Signature.....		Name...Louise Goll
Date:		

**Education & Lifelong Learning Department**  
**LEA Block Growth Proposal 2005/06**

<b>SERVICE AREA:</b> Building Schools for the Future		<b>Proposal No:</b>	LG9	
<b>COST CENTRE:</b>				
<b>Details of Proposal:</b> Temporary funding to support the BSF project team costs.				
<b>Type of Growth (delete as appropriate)</b> Service Improvement				
<b>Justification for Proposal:</b> The BSF Team needs to be adequately resourced to allow the project to deliver the desired outcomes.				
<b>Service Implications</b> The BSF project will be able to deliver the project in accordance with Council and DfES timescales.				
<b>Environmental Implications</b> None				
<b>Date of earliest implication/date of proposed implication</b> -				
<b>BUDGET IMPLICATIONS</b>				
<b>2004/05 net budget (£000s):</b>		<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
<b>Cost centre:</b>				
<b>Amount of Growth (£000s):</b>		2000.0	0.0	0.0
<b>STAFFING IMPLICATIONS</b>				
<b>Current establishment (FTE):</b>		<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
<b>Extra post(s) (FTE):</b>		0	0	0
Signature.....		Name... Brian Glover		
Date:				



**Education & Lifelong Learning Department**  
**LEA Block Reduction Proposal 2005/06**

<b>SERVICE AREA:</b> Libraries		<b>No:</b>	<b>LR1a</b>	
<b>COST CENTRE:</b>				
<b>Details of Proposed Reduction:</b> -				
Delete one Community Librarian post.				
<b>Type of Reduction (delete as appropriate)</b>				
Service reduction				
<b>Service Implications</b> -				
One post of Community Librarian can be deleted from Beaumont Leys Library because there will remain a post of Senior Community Librarian on site. More limited outreach may be necessary but a re-arrangement of responsibilities can ensure targets and priorities are met.				
<b>Environmental Implications</b>				
None				
<b>Date of earliest implication/date of proposed implication</b>				
1st April 2005				
<b>BUDGET IMPLICATIONS</b>				
<b>2004/05 net budget (£000s):</b>		<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
	<b>Amount to be Saved (£000s):</b>	15	25	25
<b>STAFFING IMPLICATIONS</b>				
<b>Current establishment (FTE):</b>		<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
	<b>Post(s) deleted (FTE):</b>	1	1	1
	<b>Current Vacancies (FTE):</b>	0	0	0
	<b>Individuals at risk (FTE):</b>	1	1	1
Signature.....		Name: Pat Flynn		
Date: 1/9/04				

**Education & Lifelong Learning Department**  
**LEA Block Reduction Proposal 2005/06**

<b>SERVICE AREA:</b>	Libraries	<b>No:</b>	LR1b	
<b>COST CENTRE:</b>				
<b>Details of Proposed Reduction:</b> -				
Cut the reference and information services bookfund by £25,000. The total bookfund budget in 2004/05 is £566,300.				
<b>Type of Reduction (delete as appropriate)</b>				
Service reduction				
<b>Service Implications</b> -				
There may be some response from customers who prefer to use hard copy reference information than electronic (although information can be printed). Some very expensive hard copy material may not be available on the internet, but this information is not essential for meeting strategic priorities.				
<b>Environmental Implications</b>				
None				
<b>Date of earliest implication/date of proposed implication</b>				
- 1st April 2005				
<b>BUDGET IMPLICATIONS</b>				
<b>2004/05 net budget (£000s):</b>		<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
<b>Amount to be Saved (£000s):</b>		25	25	25
<b>STAFFING IMPLICATIONS</b>				
<b>Current establishment (FTE):</b>		<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
<b>Post(s) deleted (FTE):</b>		0	0	0
<b>Current Vacancies (FTE):</b>		0	0	0
<b>Individuals at risk (FTE):</b>		0	0	0
Signature.....		Name: Pat Flynn		
Date: 1/9/04				

**Education & Lifelong Learning Department**  
**LEA Block Reduction Proposal 2005/06**

<b>SERVICE AREA:</b>	Youth Service	<b>No:</b>	LR2
<b>COST CENTRE:</b>			
<b>Details of Proposed Reduction:</b>	-		
Cut Sports Grants			
<b>Type of Reduction (delete as appropriate)</b>	Service reduction		
<b>Service Implications</b>	-		
There will be no impact on the Youth Service delivery or its targets as other sports funding is made available from other City Council Departments.			
<b>Environmental Implications</b>	None		
<b>Date of earliest implication/date of proposed implication</b>	1st April 2005		
<b>BUDGET IMPLICATIONS</b>			
<b>2004/05 net budget (£000s):</b>		<b>2005/06</b>	<b>2006/07</b>
		16	16
<b>STAFFING IMPLICATIONS</b>			
<b>Current establishment (FTE):</b>		<b>2005/06</b>	<b>2006/07</b>
		0	0
<b>Post(s) deleted (FTE):</b>		0	0
<b>Current Vacancies (FTE):</b>		0	0
<b>Individuals at risk (FTE):</b>		0	0
Signature.....		Name: Paul Vaughan	
Date: 10th December 2004			

**Education & Lifelong Learning Department**  
**LEA Block Reduction Proposal 2005/06**

<b>SERVICE AREA:</b>	Youth Service	<b>No:</b>	LR3
<b>COST CENTRE:</b>			
<b>Details of Proposed Reduction:</b>	-		
Cut the contribution paid to the County Council as the Duke of Edinburgh Awards operating authority.			
<b>Type of Reduction (delete as appropriate)</b>	Service reduction		
<b>Service Implications</b>	-		
The City's Youth Service intends to become its own operating authority and it is planned that this can be delivered within the reduced level of funding.			
<b>Environmental Implications</b>	None		
<b>Date of earliest implication/date of proposed implication</b>	1st April 2005		
<b>BUDGET IMPLICATIONS</b>			
<b>2004/05 net budget (£000s):</b>		<b>2005/06</b>	<b>2006/07</b>
		4	4
<b>Amount to be Saved (£000s):</b>		4	4
<b>STAFFING IMPLICATIONS</b>			
<b>Current establishment (FTE):</b>		<b>2005/06</b>	<b>2006/07</b>
		0	0
<b>Post(s) deleted (FTE):</b>		0	0
<b>Current Vacancies (FTE):</b>		0	0
<b>Individuals at risk (FTE):</b>		0	0
Signature.....		Name: Paul Vaughan	
Date: 10th December 2004			

**Education & Lifelong Learning Department**  
**LEA Block Reduction Proposal 2005/06**

<b>SERVICE AREA:</b>	Youth Service	<b>No:</b>	LR4
<b>COST CENTRE:</b>			
<b>Details of Proposed Reduction:</b>	-		
Reduce the budget for supporting the Young People's Council.			
<b>Type of Reduction (delete as appropriate)</b>	Service reduction		
<b>Service Implications</b>	-		
There will be no direct impact on achieving the Youth Service targets from this reduction as the service will continue to be supported from the remaining resources.			
<b>Environmental Implications</b>	None		
<b>Date of earliest implication/date of proposed implication</b>	1st April 2005		
<b>BUDGET IMPLICATIONS</b>			
<b>2004/05 net budget (£000s):</b>	72.6	<b>2005/06</b>	<b>2006/07</b>
<b>Amount to be Saved (£000s):</b>		13	13
<b>STAFFING IMPLICATIONS</b>			
<b>Current establishment (FTE):</b>		<b>2005/06</b>	<b>2006/07</b>
<b>Post(s) deleted (FTE):</b>		0	0
<b>Current Vacancies (FTE):</b>		0	0
<b>Individuals at risk (FTE):</b>		0	0
Signature.....	Name:		
Date: 10th December 2004			

**Education & Lifelong Learning Department**  
**LEA Block Reduction Proposal 2005/06**

<b>SERVICE AREA:</b>	Youth Service	<b>No:</b>	LR5
<b>COST CENTRE:</b>	341509		
<b>Details of Proposed Reduction:</b> -			
7.5% Vacancy control on all posts within Youth Service one year initially.			
<b>Type of Reduction (delete as appropriate)</b>			
Other			
<b>Service Implications</b> -			
The service is currently carrying a level of vacancies. The OFSTED Inspectors highlighted insufficient staffing levels at some centres. This would mean that the government spending target for the Youth Service expenditure would not be met.			
<b>Environmental Implications</b>			
None			
<b>Date of earliest implication/date of proposed implication</b>			
1st April 2005			
<b>BUDGET IMPLICATIONS</b>			
<b>2004/05 net budget (£000s):</b>		<b>2005/06</b>	<b>2006/07</b>
			<b>2007/08</b>
<b>Amount to be Saved (£000s):</b>		113.0	0.0
			0.0
<b>STAFFING IMPLICATIONS</b>			
<b>Current establishment (FTE):</b>		<b>2005/06</b>	<b>2006/07</b>
			<b>2007/08</b>
<b>Post(s) deleted (FTE):</b>		0	0
<b>Current Vacancies (FTE):</b>		0	0
<b>Individuals at risk (FTE):</b>		0	0
Signature.....			
Date: 10th December 2004		Name: Paul Vaughan	

**Education & Lifelong Learning Department**  
**LEA Block Reduction Proposal 2005/06**

<b>SERVICE AREA:</b>	Admin & Governor Services	<b>No:</b>	LR6
<b>COST CENTRE:</b>			
<b>Details of Proposed Reduction:</b>	-		
Delegation of the management of the School Crossing Patrol Service to schools			
<b>Type of Reduction (delete as appropriate)</b>			
Service reduction			
<b>Service Implications</b>			
-			
The post of School Crossing Patrol Manager would become redundant and all management duties would pass to Headteachers whose schools are in receipt of the service. Patrollers would become part of the school support staff establishment. The LEA would provide safety advice on request only.			
<b>Environmental Implications</b>			
None			
<b>Date of earliest implication/date of proposed implication</b>			
-			
Apr-05			
<b>BUDGET IMPLICATIONS</b>			
<b>2004/05 net budget (£000s):</b>		<b>2005/06</b>	<b>2006/07</b>
<b>Cost centre:</b>			
<b>Amount to be Saved (£000s):</b>		18	30
			30
<b>STAFFING IMPLICATIONS</b>			
<b>Current establishment (FTE):</b>		<b>2005/06</b>	<b>2006/07</b>
			<b>2007/08</b>
<b>Post(s) deleted (FTE):</b>		1	1
<b>Current Vacancies (FTE):</b>		0	0
<b>Individuals at risk (FTE):</b>		1	1
Signature.....			
Date: 1/9/04		Name: Trevor Pringle	

**Education & Lifelong Learning Department**  
**LEA Block Reduction Proposal 2005/06**

<b>SERVICE AREA:</b>	<b>Early Years Service</b>	<b>No:</b>	<b>LR7</b>	
<b>COST CENTRE:</b>	<b>341701</b>			
<b>Purpose of the Service</b>				
Creation, provision and support of a wide range of services for children from 0 - 12 years. This includes: creches, playgroups, afterschool clubs and playschemes in community settings.				
- the development of Children Centres across the City				
- increasing the number of childcare places and recruiting and supporting of childminders				
- ensuring quality through the provision of training and quality assurance schemes				
<b>Details of Proposed Reduction:</b> -				
Delete 2 Team Leader posts.				
<b>Type of Reduction (delete as appropriate)</b>				
Service Reduction				
<b>Service Implications</b> -				
- These posts are 2 of 10 which manages, supports and ensures quality in 7 -10 area-based Early Years settings. This includes creches, playgroups, playschemes and afterschool provision for children. The Team Leaders contribute to Best Value indicators 192 (a) and (b) and support training days for Foundation Stage Practitioners.				
<b>Reductions made / already agreed for 2004/5 and 2005/6</b>				
<b>Post Title</b>	<b>£</b>	<b>0</b>		
<b>Environmental Implications</b>				
Likely to impact on the quality of the Early Years Service in the community				
<b>Date of earliest implication/date of proposed implication</b>				
1st April 2005				
<b>BUDGET IMPLICATIONS</b>				
<b>2004/05 net budget (£000s):</b>		<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
<b>Cost centre:</b>	341701			
<b>Amount to be Saved (£000s):</b>		32	56	56
<b>STAFFING IMPLICATIONS</b>				
<b>Current establishment (FTE):</b>		<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
<b>Post(s) deleted (FTE):</b>		2	2	2
<b>Current Vacancies (FTE):</b>		0	0	0
<b>Individuals at risk (FTE):</b>		0	0	0
Signature.....		Name...Bernice Bennett.....		
Date:18.01.2005				



**Education & Lifelong Learning Department**  
**LEA Block Reduction Proposal 2005/06**

<b>SERVICE AREA:</b> Early Years Service		<b>No:</b>	LR8	
<b>COST CENTRE:</b> 341780				
<b>Purpose of the Service</b> Creation, provision and support of a wide range of services for children from 0 - 12 years. This includes: creches, playgroups, afterschool clubs and playschemes in community settings. - the development of Children Centres across the City - increasing the number of childcare places and recruiting and supporting of childminders - ensuring quality through the provision of training and quality assurance schemes				
<b>Details of Proposed Reduction:</b> - Administrative Assistant.				
<b>Type of Reduction (delete as appropriate)</b> Service Reduction				
<b>Service Implications</b> -  This post offers administrative support to the Childcare Strategy team. The responsibilities include data input, assisting to administer grants and administrative support to the Early Years partnership. This work will need to be picked up by other staff which could lead to delay.				
<b>Reductions made / already agreed for 2004/5 and 2005/6</b>				
<b>Post Title</b>	<b>£</b>			
Administrative Assistant	14,000			
<b>Environmental Implications</b> None				
<b>Date of earliest implication/date of proposed implication</b> 1st April 2005				
<b>BUDGET IMPLICATIONS</b>				
<b>2004/05 net budget (£000s):</b>		<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
<b>Cost centre:</b>	341780			
<b>Amount to be Saved (£000s):</b>		8	14	14
<b>STAFFING IMPLICATIONS</b>				
<b>Current establishment (FTE):</b>		<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
<b>Post(s) deleted (FTE):</b>		1	1	1
<b>Current Vacancies (FTE):</b>		1	1	1
<b>Individuals at risk (FTE):</b>		0	0	0
Signature..... Date:17.01.2005		Name...Bernice Bennett.....		

**Education & Lifelong Learning Department**  
**LEA Block Reduction Proposal 2005/06**

<b>SERVICE AREA:</b>	YOUTH SERVICE	<b>No:</b>	LR9	
<b>COST CENTRE:</b>	341513			
<b>Purpose of the Service</b> The Youth Service's key purpose is young people's learning and achievement, within the context of Personal & Social Development, focusing predominantly on 13-19 year olds.				
<b>Details of Proposed Reduction:</b> Cut Development Officer (Social Inclusion)				
<b>Type of Reduction (delete as appropriate)</b> Efficiency/Restructuring				
<b>Service Implications</b> It would require identifying alternative line-management for 2 posts and for the social inclusion leadership role to be picked up by the Area Youth Work Managers and their Widening Participation Youth Workers. It would not then impact directly on front-line service delivery.				
<b>Reductions made / already agreed for 2004/5 and 2005/6</b>				
<b>Post Title</b>	<b>£</b>			
<b>Environmental Implications</b> -				
<b>Date of earliest implication/date of proposed implication</b> -				
<b>BUDGET IMPLICATIONS</b>				
<b>2004/05 net budget (£000s):</b>		<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
<b>Cost centre:</b>		341513	341513	341513
<b>Amount to be Saved (£000s):</b>		23	40	40
<b>STAFFING IMPLICATIONS</b>				
<b>Current establishment (FTE):</b>		<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
<b>Post(s) deleted (FTE):</b>		1		
<b>Current Vacancies (FTE):</b>				
<b>Individuals at risk (FTE):</b>		1		
Signature.....		Name...Paul Vaughan		
Date:				

**Education & Lifelong Learning Department**  
**LEA Block Reduction Proposal 2005/06**

<b>SERVICE AREA:</b>	<b>SED</b>	<b>No:</b>	<b>LR10</b>	
<b>COST CENTRE:</b>	342000			
<b>Purpose of the Service</b>				
To monitor standards in schools and to identify schools and pupil groups where action is required to raise standards and prevent underachievement.				
To raise standards in schools through challenge, support and intervention strategies at school group and pupil level.				
<b>Details of Proposed Reduction:</b>				
Review of administrative support to the Division.				
<b>Type of Reduction (delete as appropriate)</b>				
Service Reduction				
<b>Service Implications</b>				
1. Reduction of efficiency as professional staff who work directly with schools will have to absorb and carry out admin tasks on their own behalf to a greater extent				
2. The reduction in capacity to meet earnings targets as admin staff support the production of materials and the delivery of training courses				
3. Reduction in time in schools of professional staff. Staff will have to replace some schools time with admin time, particularly when they have to engage in course materials preparation				
<b>Reductions made / already agreed for 2004/5 and 2005/6</b>				
<b>Post Title</b>	<b>£</b>			
<b>Environmental Implications</b>				
None				
<b>Date of earliest implication/date of proposed implication</b>				
<b>BUDGET IMPLICATIONS</b>				
<b>2004/05 net budget (£000s):</b>		<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
<b>Cost centre:</b>	342000			
<b>Amount to be Saved (£000s):</b>		34	56	56
<b>STAFFING IMPLICATIONS</b>				
<b>Current establishment (FTE):</b>	38.1	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
<b>Post(s) deleted (FTE):</b>		tba	tba	tba
<b>Current Vacancies (FTE):</b>		tba	tba	tba
<b>Individuals at risk (FTE):</b>		tba	tba	tba
Signature.....		Name...Louise Goll		
Date:				

**Education & Lifelong Learning Department**  
**LEA Block Reduction Proposal 2005/06**

<b>SERVICE AREA:</b> Admission and Exclusions		<b>No:</b>	LR11	
<b>COST CENTRE:</b> 344100				
<b>Purpose of the Service</b> Undertaking the statutory admissions-to-school processes and procedures, and exclusion procedures. Support to parents to ensure continuity of education, and support to schools to ensure most effective delivery of service				
<b>Details of Proposed Reduction:</b> - Delete 1 Senior Exclusions Officer				
<b>Type of Reduction (delete as appropriate)</b> Service Reduction				
<b>Service Implications</b> - - This post is one of two working primarily to support schools with disciplinary procedures and support to parents of excluded children. It would be necessary to reorganise the whole team to reintegrate the exclusions work back with admissions. The resulting service would result in less professional advice to schools and numbers of exclusions may rise as a consequence. There would be less negotiating and liaison with other agencies for reintegration strategies.				
<b>Reductions made / already agreed for 2004/5 and 2005/6</b> none				
<b>Environmental Implications</b> None				
<b>Date of earliest implication/date of proposed implication</b> 1st April 2005				
<b>BUDGET IMPLICATIONS</b>				
<b>2004/05 net budget (£000s):</b>		<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
<b>Cost centre:</b>	344100			
	<b>Amount to be Saved (£000s):</b>	13	22	22
<b>STAFFING IMPLICATIONS</b>				
<b>Current establishment (FTE):</b>		<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
	<b>Post(s) deleted (FTE):</b>	1	1	1
	<b>Current Vacancies (FTE):</b>	0	0	0
	<b>Individuals at risk (FTE):</b>	1	1	1
Signature.....		Name.....Janet Shaw		
Date:				

**Education & Lifelong Learning Department**  
**LEA Block Reduction Proposal 2005/06**

<b>SERVICE AREA:</b> <u>Administration &amp; Governor Services</u>		<b>No:</b>	<b>LR12</b>	
<b>COST CENTRE:</b>				
<b>Purpose of the Service</b>				
The service provides a wide range of client/ school services including:				
1. Free school meals, school crossing patrol service, office services etc		All pupils & staff		
2. Risk, health & safety support & training for all staff		All pupils & staff		
3. Support & training for for 112 governing bodies and 1770 school governors				
<b>Details of Proposed Reduction:</b> -				
A reduction of 1 Scale 6 Manager/ Team leader post from within the Administration Team.				
There are currently two posts at this grade within a team of 9.5.				
<b>Type of Reduction (delete as appropriate)</b>				
Decisions Already Taken, Efficiency/Restructuring, Service Reduction, Other				
Service reduction & restructuring				
<b>Service Implications</b>				
This would require the reassignment of duties and a review of priorities. Given the fact that members are also minded to delete the post of School Crossing Patrol Manager then it is likely that there will be some services that will need to be curtailed or discontinued as the cumulative impact hits the team.				
<b>Reductions made / already agreed for 2004/5 and 2005/6</b>				
<b>Post Title</b>	<b>£</b>			
<b>School Crossing Patrol Manager</b>	<b>£30,000</b>	(2005/06)		
<b>Administrative Officer</b>	<b>18,900</b>	(2004/05)		
<b>Environmental Implications</b>				
None.				
<b>Date of earliest implication/date of proposed implication</b>				
From July, 2005				
<b>BUDGET IMPLICATIONS</b>				
<b>2004/05 net budget (£000s):</b>		<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
<b>Cost centre:</b>	340350			
<b>Amount to be Saved (£000s):</b>		15.0	25.0	25.0
<b>STAFFING IMPLICATIONS</b>				
<b>Current establishment (FTE):</b>		<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
<b>Post(s) deleted (FTE):</b>		1	1	1
<b>Current Vacancies (FTE):</b>		3.5	3.5	3.5
<b>Individuals at risk (FTE):</b>		2	2	2
Signature.....		Name...Trevor Pringle		
Date:				

**Education & Lifelong Learning Department**  
**LEA Block Reduction Proposal 2005/06**

<b>SERVICE AREA:</b>	Planning & Property	<b>No:</b>	LR13	
<b>COST CENTRE:</b>				
<b>Purpose of the Service</b>				
The overall role of the Planning & Property Team is to ensure that schools and other E & LL buildings are fit for teaching and learning in the 21 <sup>st</sup> Century and that they are inclusive, sustainable to meet the needs of every individual and contribute to community cohesion.				
<b>Details of Proposed Reduction:</b>				
Reduce the vacant premises/secondary annexes budget by £30,000.				
<b>Type of Reduction (delete as appropriate)</b>				
Service reduction				
<b>Service Implications</b>				
There may be increased nuisance for local residents.				
<b>Reductions made / already agreed for 2004/5 and 2005/6</b>				
<b>Post Title</b>	<b>£</b>			
none				
<b>Environmental Implications</b>				
none				
<b>Date of earliest implication/date of proposed implication</b>				
2005/06				
<b>BUDGET IMPLICATIONS</b>				
<b>2004/05 net budget (£000s):</b>		<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
<b>Cost centre:</b>				
<b>Amount to be Saved (£000s):</b>		£30	30	30
<b>STAFFING IMPLICATIONS</b>				
<b>Current establishment (FTE):</b>		<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
<b>Post(s) deleted (FTE):</b>		0	0	0
<b>Current Vacancies (FTE):</b>		0	0	0
<b>Individuals at risk (FTE):</b>		0	0	0
Signature.....		Name...John Garratt		
Date:				

**Education & Lifelong Learning Department**  
**LEA Block Reduction Proposal 2005/06**

<b>SERVICE AREA:</b>	Planning & Property	<b>No:</b>	LR14	
<b>COST CENTRE:</b>				
<b>Purpose of the Service</b>				
The overall role of the Planning & Property Team is to ensure that schools and other E & LL buildings are fit for teaching and learning in the 21 <sup>st</sup> Century and that they are inclusive, sustainable to meet the needs of every individual and contribute to community cohesion.				
<b>Details of Proposed Reduction:</b>				
Reduction of £20,000 from a budget of £170,000 for grass cutting and other maintenance of education playing fields.				
<b>Type of Reduction (delete as appropriate)</b>				
Service reduction				
<b>Service Implications</b>				
The proposal will result in lower standards for education playing fields that are used by local football teams and local community groups. There is likely to be an adverse reaction from sports pitch users.				
<b>Reductions made / already agreed for 2004/5 and 2005/6</b>				
<b>Post Title</b>	<b>£</b>			
n/a				
<b>Environmental Implications</b>				
none				
<b>Date of earliest implication/date of proposed implication</b>				
2005/06				
<b>BUDGET IMPLICATIONS</b>				
<b>2004/05 net budget (£000s):</b>		<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
<b>Cost centre:</b>				
<b>Amount to be Saved (£000s):</b>		£20	20	20
<b>STAFFING IMPLICATIONS</b>				
<b>Current establishment (FTE):</b>		<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
<b>Post(s) deleted (FTE):</b>		0	0	0
<b>Current Vacancies (FTE):</b>		0	0	0
<b>Individuals at risk (FTE):</b>		0	0	0
Signature.....		Name...John Garratt		
Date:				

**Education & Lifelong Learning Department**  
**LEA Block Reduction Proposal 2005/06**

<b>SERVICE AREA:</b>	Directorate	<b>No:</b>	LR15
<b>COST CENTRE:</b>			
<b><u>Purpose of the Service</u></b>			
<b><u>Details of Proposed Reduction:</u></b> Reduce the initiatives/research budget by £20,000			
<b><u>Type of Reduction (delete as appropriate)</u></b> Service reduction			
<b><u>Service Implications</u></b> - The level of research and/or new initiatives that can be undertaken will be reduced.			
<b><u>Reductions made / already agreed for 2004/5 and 2005/6</u></b>			
<b><u>Post Title</u></b>		<b>£</b>	
n/a			
<b><u>Environmental Implications</u></b> none			
<b><u>Date of earliest implication/date of proposed implication</u></b> 2005/06			
<b>BUDGET IMPLICATIONS</b>			
<b>2004/05 net budget (£000s):</b>		<b>2005/06</b>	<b>2006/07</b>
<b>Cost centre:</b>			
<b>Amount to be Saved (£000s):</b>		£20	20
<b>STAFFING IMPLICATIONS</b>			
<b>Current establishment (FTE):</b>		<b>2005/06</b>	<b>2006/07</b>
<b>Post(s) deleted (FTE):</b>		0	0
<b>Current Vacancies (FTE):</b>		0	0
<b>Individuals at risk (FTE):</b>		0	0
Signature.....		Name...Adrian Paterson	
Date:			



**Education & Lifelong Learning Department**  
**LEA Block Reduction Proposal 2005/06**

<b>SERVICE AREA:</b>	Youth Service	<b>No:</b>	LR16	
<b>COST CENTRE:</b>				
<b><u>Details of Proposed Reduction:</u></b>	-			
Reduce supplies and services budgets in the Youth Service.				
<b><u>Type of Reduction (delete as appropriate)</u></b>				
Efficiency				
<b><u>Service Implications</u></b>	-			
Cost centre managers will need to manage the reductions within their own cost centres, ensuring statutory and other requirements are still met.				
<b><u>Environmental Implications</u></b>				
None				
<b><u>Date of earliest implication/date of proposed implication</u></b>				
1st April 2005				
<b>BUDGET IMPLICATIONS</b>				
<b>2004/05 net budget (£000s):</b>		<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
<b>Amount to be Saved (£000s):</b>		21	21	21
<b>STAFFING IMPLICATIONS</b>				
<b>Current establishment (FTE):</b>		<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
<b>Post(s) deleted (FTE):</b>		0	0	0
<b>Current Vacancies (FTE):</b>		0	0	0
<b>Individuals at risk (FTE):</b>		0	0	0
Signature..... Name: Paul Vaughan				
Date: 10th December 2004				

**Education & Lifelong Learning Department**  
**LEA Block Reduction Proposal 2005/06**

<b>SERVICE AREA:</b> Community Services - Awards & Grants		<b>No:</b>	<b>LR17</b>	
<b>COST CENTRE:</b> 341207				
<b>Details of Proposed Reduction:</b> - Reduction of 1 post of Compliance Officer				
<b>Type of Reduction (delete as appropriate)</b> Service Reduction				
<b>Service Implications</b> - There has been a reduction in the number of projects to be dealt with and one post will have the capacity to cover the city				
<b>Environmental Implications</b> -				
<b>Date of earliest implication/date of proposed implication</b> -				
<b>BUDGET IMPLICATIONS</b>				
<b>2004/05 net budget (£000s):</b>		<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
<b>Cost centre:</b>		341207		
<b>Amount to be Saved (£000s):</b>		16.0	27.0	27.0
<b>STAFFING IMPLICATIONS</b>				
<b>Current establishment (FTE):</b>		<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
<b>Post(s) deleted (FTE):</b>		1	1	1
<b>Current Vacancies (FTE):</b>		1	1	1
<b>Individuals at risk (FTE):</b>		0	0	0
Signature.....		Name: Steve Goddard		
Date:				

**Education & Lifelong Learning Department**  
**LEA Block Reduction Proposal 2005/06**

<b>SERVICE AREA:</b> Community Services		<b>No:</b>	<b>LR18</b>	
<b>COST CENTRE:</b> 341902				
<b>Details of Proposed Reduction:</b> - Reduction of expenditure for improving premises and infrastructure.				
<b>Type of Reduction (delete as appropriate)</b> Other				
<b>Service Implications</b> - No allocations can be made for buildings and infrastructure improvements.				
<b>Environmental Implications</b> -				
<b>Date of earliest implication/date of proposed implication</b> - 1st April 2005				
<b>BUDGET IMPLICATIONS</b>				
<b>2004/05 net budget (£000s):</b>		<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
<b>Cost centre:</b>		341902		
<b>Amount to be Saved (£000s):</b>		150.0	100.0	100.0
<b>STAFFING IMPLICATIONS</b>				
<b>Current establishment (FTE):</b>		<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
<b>Post(s) deleted (FTE):</b>		0	0	0
<b>Current Vacancies (FTE):</b>		0	0	0
<b>Individuals at risk (FTE):</b>		0	0	0
Signature.....		Name...Steve Goddard		
Date:				

**Education & Lifelong Learning Department**  
**LEA Block Reduction Proposal 2005/06**

<b>SERVICE AREA:</b> EMAG Service		<b>No:</b>	<b>LR19</b>	
<b>COST CENTRE:</b>				
<b>Details of Proposed Reduction:</b> -				
Review EMAG Service to achieve efficiency savings				
<b>Type of Reduction (delete as appropriate)</b>				
Efficiency				
<b>Service Implications</b> -				
Reduced support to professional staff and possibly staff not working for all the year.				
<b>Environmental Implications</b>				
None				
<b>Date of earliest implication/date of proposed implication</b>				
1st April 2005				
<b>BUDGET IMPLICATIONS</b>				
<b>2004/05 net budget (£000s):</b>		<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
	<b>Amount to be Saved (£000s):</b>	15	15	15
<b>STAFFING IMPLICATIONS</b>				
<b>Current establishment (FTE):</b>	2.9	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
	<b>Post(s) deleted (FTE):</b>	0	0	0
	<b>Current Vacancies (FTE):</b>	0	0	0
	<b>Individuals at risk (FTE):</b>	0	0	0
Signature.....		Name: Richard Wale		
Date: 10th December 2004				

**Education & Lifelong Learning Department**  
**LEA Block Reduction Proposal 2005/06**

<b>SERVICE AREA:</b>	Standards and Effectiveness Division	<b>No:</b>	LR20	
<b>COST CENTRE:</b>	342001			
<b><u>Details of Proposed Reduction:</u></b>	-			
To set an increased income target of £60,000 for the Division.				
<b><u>Type of Reduction (delete as appropriate)</u></b>	Service Reduction			
<b><u>Service Implications</u></b>	-			
Time spent generating income means less time for school improvement work in the City as there is a direct, positive relationship between school performance and support from the Division.				
The overall effect would be reflected in lower performance in inspections of schools and the LEA, including lower CPA ratings.				
<b><u>Environmental Implications</u></b>	None			
<b><u>Date of earliest implication/date of proposed implication</u></b>	1st April 2005			
<b>BUDGET IMPLICATIONS</b>				
<b>2004/05 net budget (£000s):</b>		<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
<b>Amount to be Saved (£000s):</b>		25	25	25
<b>STAFFING IMPLICATIONS</b>				
<b>Current establishment (FTE):</b>		<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
<b>Post(s) deleted (FTE):</b>		0	0	0
<b>Current Vacancies (FTE):</b>		0	0	0
<b>Individuals at risk (FTE):</b>		0	0	0
Signature.....	Name: Louise Goll			
Date: 1/9/04				

**Education & Lifelong Learning Department**  
**LEA Block Reduction Proposal 2005/06**

<b>SERVICE AREA:</b>	Standards and Effectiveness Division	<b>No:</b>	<b>LR21</b>
<b>COST CENTRE:</b>	Various		
<b>Details of Proposed Reduction:</b>	-		
Reduce the Departmental subsidy to activities funded by Standards Fund grant			
<b>Type of Reduction (delete as appropriate)</b>	Efficiency/Restructuring		
<b>Service Implications</b>	-		
- The Standards Fund grant allocated to the LEA will need to be used to cover some indirect costs of the activities as well as direct costs. Grant is useable for such purposes but has not been levied to date. This will reduce the amount of grant available to use on front line activities, such as professional development and booster classes for disadvantaged pupils.			
<b>Environmental Implications</b>	None		
<b>Date of earliest implication/date of proposed implication</b>	1st April 2005		
<b>BUDGET IMPLICATIONS</b>			
<b>2004/05 net budget (£000s):</b>		<b>2005/06</b>	<b>2006/07</b>
		55	55
<b>Amount to be Saved (£000s):</b>		55	55
<b>STAFFING IMPLICATIONS</b>			
<b>Current establishment (FTE):</b>		<b>2005/06</b>	<b>2006/07</b>
		0	0
<b>Post(s) deleted (FTE):</b>		0	0
<b>Current Vacancies (FTE):</b>		0	0
<b>Individuals at risk (FTE):</b>		0	0
Signature.....	Name: Louise Goll		
Date: 1/9/04			

**Education & Lifelong Learning Department**  
**LEA Block Reduction Proposal 2005/06**

<b>SERVICE AREA:</b>	Transport	<b>No:</b>	LR22
<b>COST CENTRE:</b>			
<b>Details of Proposed Reduction:</b> -			
Savings resulting from the corporate review of Transport.			
<b>Type of Reduction (delete as appropriate)</b>			
Efficiency			
<b>Service Implications</b> -			
The use of taxis and buses has been reviewed so that the most cost effective and appropriate method of transport is used. All statutory obligations will still be met.			
<b>Environmental Implications</b>			
None			
<b>Date of earliest implication/date of proposed implication</b>			
1st April 2005			
<b>BUDGET IMPLICATIONS</b>			
<b>2004/05 net budget (£000s):</b>		<b>2005/06</b>	<b>2006/07</b>
			<b>2007/08</b>
	<b>Amount to be Saved (£000s):</b>	600.0	600.0
		600.0	600.0
<b>STAFFING IMPLICATIONS</b>			
<b>Current establishment (FTE):</b>		<b>2005/06</b>	<b>2006/07</b>
			<b>2007/08</b>
	<b>Post(s) deleted (FTE):</b>	0	0
	<b>Current Vacancies (FTE):</b>	0	0
	<b>Individuals at risk (FTE):</b>	0	0
Signature..... Name: Janet Shaw			
Date: 10th December 2004			

**Education & Lifelong Learning Department**  
**LEA Block Reduction Proposal 2005/06**

<b>SERVICE AREA:</b>	Special Education	<b>No:</b>	LR23
<b>COST CENTRE:</b>			
<b><u>Details of Proposed Reduction:</u></b>	-		
Reduction in staffing in the Special Education Service			
<b><u>Type of Reduction (delete as appropriate)</u></b>	Efficiency		
<b><u>Service Implications</u></b>	-		
Changes proposed from 2005/06 to the delegation of money used to support pupils with SEN in mainstream schools will mean less work is required in this team. The saving will need to be introduced in 2006/07 as there will be a transitional period after the delegation is introduced.			
<b><u>Environmental Implications</u></b>	None		
<b><u>Date of earliest implication/date of proposed implication</u></b>	1 <sup>st</sup> April 2006		
<b>BUDGET IMPLICATIONS</b>			
<b>2004/05 net budget (£000s):</b>		<b>2005/06</b>	<b>2006/07</b>
<b>Amount to be Saved (£000s):</b>		0	19
<b>STAFFING IMPLICATIONS</b>			
<b>Current establishment (FTE):</b>	16.5	<b>2005/06</b>	<b>2006/07</b>
<b>Post(s) deleted (FTE):</b>		0	1
<b>Current Vacancies (FTE):</b>		0	0
<b>Individuals at risk (FTE):</b>		0	1
Signature.....		Name: Vicky Wibberley	
Date: 10th December 2004			



**Education & Lifelong Learning Department**  
**LEA Block Reduction Proposal 2005/06**

<b>SERVICE AREA:</b>	IS Team	<b>No:</b>	LR24	
<b>COST CENTRE:</b>	Various			
<b>Details of Proposed Reduction:</b>	-			
Re-organise the non-traded element of Information Services.				
<b>Type of Reduction (delete as appropriate)</b>	Efficiency/Restructuring			
<b>Service Implications</b>	-			
The main impact will be on the Team's ability to continue to provide ad-hoc supplementary technical support to the Department.				
<b>Environmental Implications</b>	None			
<b>Date of earliest implication/date of proposed implication</b>	-			
1st April 2005				
<b>BUDGET IMPLICATIONS</b>				
<b>2004/05 net budget (£000s):</b>		<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
		19	19	19
<b>STAFFING IMPLICATIONS</b>				
<b>Current establishment (FTE):</b>		<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
		1	1	1
	<b>Post(s) deleted (FTE):</b>	1	1	1
	<b>Current Vacancies (FTE):</b>	1	1	1
	<b>Individuals at risk (FTE):</b>	0	0	0
Signature.....				
Date: 1/9/04				
Name: Jen Johnson				

**Education & Lifelong Learning Department**  
**LEA Block Reduction Proposal 2005/06**

<b>SERVICE AREA:</b>	All services	<b>No:</b>	LR25	
<b>COST CENTRE:</b>	Various			
<b>Details of Proposed Reduction:</b> -				
Reduce furniture, stationery and other associated budgets.				
<b>Type of Reduction (delete as appropriate)</b>				
Efficiency				
<b>Service Implications</b> -				
Cost centre managers will need to manage the reductions within their own cost centres, ensuring statutory and other requirements are still met.				
<b>Environmental Implications</b>				
None				
<b>Date of earliest implication/date of proposed implication</b>				
1st April 2005				
<b>BUDGET IMPLICATIONS</b>				
<b>2004/05 net budget (£000s):</b>		<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
<b>Cost centre:</b>				
<b>Amount to be Saved (£000s):</b>		26	26	26
<b>STAFFING IMPLICATIONS</b>				
<b>Current establishment (FTE):</b>		<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
<b>Post(s) deleted (FTE):</b>		0	0	0
<b>Current Vacancies (FTE):</b>		0	0	0
<b>Individuals at risk (FTE):</b>		0	0	0
Signature.....				
Date: 1/9/04		Name: David Wilkin		

**Education & Lifelong Learning Department**  
**LEA Block Reduction Proposal 2005/06**

<b>SERVICE AREA:</b>	Traded services	<b>No:</b>	LR26	
<b>COST CENTRE:</b>				
<b>Details of Proposed Reduction:</b>	-			
Raise traded services charges for LEA services purchased by schools.				
<b>Type of Reduction (delete as appropriate)</b>				
Additional income				
<b>Service Implications</b>	-			
Higher charges to schools for traded services, including HR, Finance, ICT and Governors support,				
<b>Environmental Implications</b>				
None				
<b>Date of earliest implication/date of proposed implication</b>				
1st April 2005				
<b>BUDGET IMPLICATIONS</b>				
<b>2004/05 net budget (£000s):</b>		<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
		0	100	100
<b>STAFFING IMPLICATIONS</b>				
<b>Current establishment (FTE):</b>		<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
		0	0	0
	<b>Post(s) deleted (FTE):</b>	0	0	0
	<b>Current Vacancies (FTE):</b>	0	0	0
	<b>Individuals at risk (FTE):</b>	0	0	0
Signature..... Name: Adrian Paterson				
Date: 10th December 2004				

**Education & Lifelong Learning Department**  
**LEA Block Reduction Proposal 2005/06**

<b>SERVICE AREA:</b> <u>Transport</u>		<b>No:</b>	LR27	
<b>COST CENTRE:</b> 344192				
<b>Purpose of the Service</b> Educational Transport Post 16		1		
<b>Details of Proposed Reduction:</b> Increase the contribution towards the LEA Bus Pass from £60 to £80 per annum. Currently there are 1006 students using an LEA allocated bus pass, 141 are free due to income support				
<b>Type of Reduction (delete as appropriate)</b> Additional income				
<b>Service Implications</b> College heads may feel that the money required to be paid immediately before the term starts and that the students are not in receipt of their EMA until much later will detrimentally change the students education plans.				
<b>Reductions made / already agreed for 2004/5 and 2005/6</b>				
<b>Post Title</b>		<b>£</b>		
-				
<b>Environmental Implications</b> More students may take to other forms of non environmental transport.				
<b>Date of earliest implication/date of proposed implication</b> <u>Sep-05</u>				
<b>BUDGET IMPLICATIONS</b>				
<b>2004/05 net budget (£000s):</b>		<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
<b>Cost centre:</b>	344192			
<b>Amount to be Saved (£000s):</b>		16	16	16
<b>STAFFING IMPLICATIONS</b>				
<b>Current establishment (FTE):</b>	0	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
<b>Post(s) deleted (FTE):</b>		0	0	0
<b>Current Vacancies (FTE):</b>		0	0	0
<b>Individuals at risk (FTE):</b>		0	0	0
Signature.....		Name...John Thatcher		
Date:				

**Education & Lifelong Learning Department**  
**LEA Block Reduction Proposal 2005/06**

<b>SERVICE AREA:</b>	<u>Transport</u>	<b>No:</b>	LR28	
<b>COST CENTRE:</b>	343158			
<b>Purpose of the Service</b>	Educational Transport Contract Buses			
<b>Details of Proposed Reduction:</b>				
Currently there are eight buses running into several different schools carrying non-entitled to transport children as a result of a school closure programme five years ago. Those eight buses have been reduced from nineteen to eight from September 2004. Each non-entitled child using the service pays 50p per trip. Some entitled children with bus passes use these buses. The proposal is to increase the cost to 75p per trip.				
<b>Type of Reduction (delete as appropriate)</b>				
Additional income				
<b>Service Implications</b>				
Numbers using the service may decrease				
<b>Reductions made / already agreed for 2004/5 and 2005/6</b>				
<b>Post Title</b>	£			
<b>Environmental Implications</b>				
More use of Car transport to school				
<b>Date of earliest implication/date of proposed implication</b>				
Sep-05				
<b>BUDGET IMPLICATIONS</b>				
<b>2004/05 net budget (£000s):</b>		<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
<b>Cost centre:</b>	344192			
<b>Amount to be Saved (£000s):</b>		£24	24	24
<b>STAFFING IMPLICATIONS</b>				
<b>Current establishment (FTE):</b>		<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
<b>Post(s) deleted (FTE):</b>		0	0	0
<b>Current Vacancies (FTE):</b>		0	0	0
<b>Individuals at risk (FTE):</b>		0	0	0
Signature.....		Name...John Thatcher		
Date:				

**Education & Lifelong Learning Department**  
**LEA Block Reduction Proposal 2005/06**

<b>SERVICE AREA:</b> County Commitments		<b>No:</b>	LR29	
<b>COST CENTRE:</b>				
<b>Purpose of the Service</b> Residual pension costs transferred from the County Council.				
<b>Details of Proposed Reduction:</b> A review of the county commitments budget has found that the budget can be reduced.				
<b>Type of Reduction (delete as appropriate)</b> Efficiency				
<b>Service Implications</b> None				
<b>Reductions made / already agreed for 2004/5 and 2005/6</b>				
<b>Post Title</b>	<b>£</b>			
n/a				
<b>Environmental Implications</b> n/a				
<b>Date of earliest implication/date of proposed implication</b> Apr-05				
<b>BUDGET IMPLICATIONS</b>				
<b>2004/05 net budget (£000s):</b>	1,000	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
<b>Cost centre:</b>				
<b>Amount to be Saved (£000s):</b>		70	70	70
<b>STAFFING IMPLICATIONS</b>				
<b>Current establishment (FTE):</b>		<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
<b>Post(s) deleted (FTE):</b>		0	0	0
<b>Current Vacancies (FTE):</b>		0	0	0
<b>Individuals at risk (FTE):</b>		0	0	0
Signature.....		Name...David Wilkin		
Date:				

**Education & Lifelong Learning Department**  
**LEA Block Reduction Proposal 2005/06**

<b>SERVICE AREA:</b>	Human Resources	<b>No:</b>	LR30
<b>COST CENTRE:</b>			
<b>Purpose of the Service</b> Provides a range of HR services to the department and schools, including payroll, contracts, casework, employment checks, reviews, redundancies, recruitment and retention, policies and procedures, job evaluation and IIP.			
<b>Details of Proposed Reduction:</b> A review of working practices to generate efficiency savings and/or increased income.			
<b>Type of Reduction (delete as appropriate)</b> Efficiency			
<b>Service Implications</b>  The services provided to the department may reduce or be carried out in a different way. Charges to schools may increase.			
<b>Reductions made / already agreed for 2004/5 and 2005/6</b>			
<b>Post Title</b>	<b>£</b>		
none			
<b>Environmental Implications</b> none			
<b>Date of earliest implication/date of proposed implication</b> 2006/07			
<b>BUDGET IMPLICATIONS</b>			
<b>2004/05 net budget (£000s):</b>	727	<b>2005/06</b>	<b>2006/07</b>
<b>Cost centre:</b>			
<b>Amount to be Saved (£000s):</b>		£0	40
<b>STAFFING IMPLICATIONS</b>			
<b>Current establishment (FTE):</b>		<b>2005/06</b>	<b>2006/07</b>
<b>Post(s) deleted (FTE):</b>		tba	tba
<b>Current Vacancies (FTE):</b>		tba	tba
<b>Individuals at risk (FTE):</b>		tba	tba
Signature.....		Name...Gill Stacey	
Date:			

**Education & Lifelong Learning Department**  
**LEA Block Reduction Proposal 2005/06**

<b>SERVICE AREA:</b> Department		<b>No:</b>	LR31	
<b>COST CENTRE:</b> <b>Purpose of the Service</b>				
<b>Details of Proposed Reduction:</b> Efficiency savings resulting from changes introduced as the Council moves to providing integrated childrens services				
<b>Type of Reduction (delete as appropriate)</b> Efficiency				
<b>Service Implications</b> To be determined				
<b>Reductions made / already agreed for 2004/5 and 2005/6</b>				
<b>Post Title</b>		<b>£</b>		
<b>Environmental Implications</b> none				
<b>Date of earliest implication/date of proposed implication</b> 2006/07				
<b>BUDGET IMPLICATIONS</b>				
<b>2004/05 net budget (£000s):</b>		<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
<b>Cost centre:</b>				
<b>Amount to be Saved (£000s):</b>		£0	100	100
<b>STAFFING IMPLICATIONS</b>				
<b>Current establishment (FTE):</b>		<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
<b>Post(s) deleted (FTE):</b>		0	0	0
<b>Current Vacancies (FTE):</b>		0	0	0
<b>Individuals at risk (FTE):</b>		0	0	0
Signature.....		Name...Steven Andrews		
Date:				