

**EDUCATION AND LIFELONG LEARNING DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2006-07**

<b>SERVICE AREA: DEPARTMENT-WIDE</b>		<b>Proposal No: R50</b>			
<b><u>Purpose of Service</u></b> <b>SUPPLIES AND SERVICES</b>					
<table border="1"> <tr> <td> <p><b><u>Details of Proposed Reduction:</u></b></p> <p>To reduce the level of spend on supplies and services, and to reduce the rate of replacement of ICT</p> </td> </tr> </table>					<p><b><u>Details of Proposed Reduction:</u></b></p> <p>To reduce the level of spend on supplies and services, and to reduce the rate of replacement of ICT</p>
<p><b><u>Details of Proposed Reduction:</u></b></p> <p>To reduce the level of spend on supplies and services, and to reduce the rate of replacement of ICT</p>					
<b><u>Type of Reduction (delete as appropriate)</u></b>					
Efficiency					
<b><u>Service Implications (including delivery of service plan)</u></b>					
Related Service Plan & Reference:					
Objective (including reference):					
<b><u>Date of earliest implication/ date of proposed implication</u></b>					
				Date: <table border="1"><tr><td>Anril 2006</td></tr></table>	Anril 2006
Anril 2006					
<b><u>Financial Implications of Proposal</u></b>	<b><u>2005-06</u></b> <b><u>£000s</u></b>	<b><u>2006-07</u></b> <b><u>£000s</u></b>	<b><u>2007-08</u></b> <b><u>£000s</u></b>	<b><u>2008-09</u></b> <b><u>£000s</u></b>	
<b>One-Off Costs of Change</b>					
Staff					
Non Staff Costs					
Income					
<b>Effects of Changes on budget</b>					
	Existing Budget				
Staff					
Non Staff Costs		140	140	140	
Income					
<b>Net Total</b>		140	140	140	
<b>Staffing Implications</b>		<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	
Current service staffing (FTE)					
Post(s) deleted (FTE)					
Current vacancies (FTE)					
Individuals at risk (FTE)					

**EDUCATION AND LIFELONG LEARNING DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2006-07**

<b>SERVICE AREA</b> Department Wide		<b>Proposal No: R51</b>			
<b><u>Purpose of Service</u></b>					
<table border="1"> <tr> <td> <p><b><u>Details of Proposed Reduction:</u></b></p> <p>Cease printing school briefings, bulletins, etc. and publish on the Schools' Extranet in line with DfES Information Management Strategy requirements.</p> </td> </tr> </table>					<p><b><u>Details of Proposed Reduction:</u></b></p> <p>Cease printing school briefings, bulletins, etc. and publish on the Schools' Extranet in line with DfES Information Management Strategy requirements.</p>
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<b><u>Type of Reduction (delete as appropriate)</u></b>					
Efficiency					
<b><u>Service Implications (including delivery of service plan)</u></b>					
Related Service Plan & Reference:					
Objective (including reference):					
<div style="border: 1px solid black; height: 40px; width: 100%;"></div> <p align="right">July 2006</p>					
<b><u>Date of earliest implication/ date of proposed implication</u></b>					
				<b>Date:</b>	
<b><u>Financial Implications of Proposal</u></b>	<b><u>2005-06</u></b> <b><u>£000s</u></b>	<b><u>2006-07</u></b> <b><u>£000s</u></b>	<b><u>2007-08</u></b> <b><u>£000s</u></b>	<b><u>2008-09</u></b> <b><u>£000s</u></b>	
<b><u>One-Off Costs of Change</u></b>					
Staff					
Non Staff Costs					
Income					
<b><u>Effects of Changes on budget</u></b>					
	Existing Budget				
Staff					
Non Staff Costs					
Income					
<b>Net Total</b>		50	100	100	
<b><u>Staffing Implications</u></b>		<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	
Current service staffing (FTE)		N/A	N/A	N/A	
Post(s) deleted (FTE)		N/A	N/A	N/A	
Current vacancies (FTE)		N/A	N/A	N/A	
Individuals at risk (FTE)		N/A	N/A	N/A	

**EDUCATION AND LIFELONG LEARNING DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2006-07**

<b>SERVICE AREA : DEPARTMENT-WIDE</b>		<b>Proposal No: R52</b>			
<b><u>Purpose of Service</u></b> <b>PROPERTY MANAGEMENT</b>					
<table border="1"> <tr> <td> <p><b><u>Details of Proposed Reduction:</u></b></p> <p>To reduce the level of tenant investment in education properties in the light of the recent investment programme</p> </td> </tr> </table>					<p><b><u>Details of Proposed Reduction:</u></b></p> <p>To reduce the level of tenant investment in education properties in the light of the recent investment programme</p>
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<b><u>Type of Reduction (delete as appropriate)</u></b>					
Efficiency					
<b><u>Service Implications (including delivery of service plan)</u></b>					
Related Service Plan & Reference:					
Objective (including reference):					
<b><u>Date of earliest implication/ date of proposed implication</u></b>					
				Date: 01/04/06	
<b><u>Financial Implications of Proposal</u></b>	<b><u>2005-06</u></b> <b><u>£000s</u></b>	<b><u>2006-07</u></b> <b><u>£000s</u></b>	<b><u>2007-08</u></b> <b><u>£000s</u></b>	<b><u>2008-09</u></b> <b><u>£000s</u></b>	
<b><u>One-Off Costs of Change</u></b>					
Staff					
Non Staff Costs					
Income					
<b><u>Effects of Changes on budget</u></b>					
	Existing Budget				
Staff					
Non Staff Costs		20	20	20	
Income					
<b>Net Total</b>		20	20	20	
<b><u>Staffing Implications</u></b>		<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	
Current service staffing (FTE)					
Post(s) deleted (FTE)					
Current vacancies (FTE)					
Individuals at risk (FTE)					

**EDUCATION AND LIFELONG LEARNING DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2006-07**

<b>SERVICE AREA</b>		<b>Proposal No: R53</b>			
<b><u>Purpose of Service</u></b>					
Client reception services for the central Education & Lifelong Learning/ Childrens Services Department.					
<b><u>Details of Proposed Reduction:</u></b>					
Rationalisation of reception arrangements/ services with other service providers following relocation of the main department to new office accommodation.					
<b><u>Type of Reduction (delete as appropriate)</u></b>					
Efficiency					
<b><u>Service Implications (including delivery of service plan)</u></b>					
<b>Related Service Plan &amp; Reference:</b>					
<b>Objective (including reference):</b>					
Education Strategic Plan Goal 5 Strengthening organisational capacity.					
<b><u>Date of earliest implication/ date of proposed implication</u></b>					
Date: 1 <sup>st</sup> April 2006					
<b><u>Financial Implications of Proposal</u></b>		<b><u>2005-06</u></b> <b><u>£000s</u></b>	<b><u>2006-07</u></b> <b><u>£000s</u></b>	<b><u>2007-08</u></b> <b><u>£000s</u></b>	<b><u>2008-09</u></b> <b><u>£000s</u></b>
<b><u>One-Off Costs of Change</u></b>					
Staff (no comparable budget head as tasks undertaken on rota by generic client services team officers who undertake a wide range of tasks)					
Non Staff Costs					
Income					
<b><u>Effects of Changes on budget</u></b>					
		Existing Budget			
Staff					
Non Staff Costs					
Income					
<b>Net Total</b> (nb. SCP manager post redundancy taken in 05/06)			0	0	20
<b><u>Staffing Implications</u></b>			<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
Current service staffing (FTE)					
Post(s) deleted (FTE)					
Current vacancies (FTE) (15 part time)					
Individuals at risk (FTE)					

**EDUCATION AND LIFELONG LEARNING DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2006-07**

<b>SERVICE AREA : DEPARTMENT-WIDE</b>		<b>Proposal No: R54</b>		
<b>Purpose of Service</b> <b>STAFF DEVELOPMENT</b>				
<p><b><u>Details of Proposed Reduction:</u></b></p> <p>To reduce the level of central staff development in the light of investment in systems / training to secure IIP</p>				
<b><u>Type of Reduction (delete as appropriate)</u></b>				
Efficiency				
<b><u>Service Implications (including delivery of service plan)</u></b>				
Related Service Plan & Reference:				
Objective (including reference):				
<b><u>Date of earliest implication/ date of proposed implication</u></b>				
				Date: 01/04/06
<b><u>Financial Implications of Proposal</u></b>	<b><u>2005-06</u></b> <b><u>£000s</u></b>	<b><u>2006-07</u></b> <b><u>£000s</u></b>	<b><u>2007-08</u></b> <b><u>£000s</u></b>	<b><u>2008-09</u></b> <b><u>£000s</u></b>
<b>One-Off Costs of Change</b>				
Staff				
Non Staff Costs				
Income				
<b>Effects of Changes on budget</b>				
	Existing Budget			
Staff				
Non Staff Costs		45	45	45
Income				
<b>Net Total</b>		45	45	45
<b>Staffing Implications</b>		<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
Current service staffing (FTE)				
Post(s) deleted (FTE)				
Current vacancies (FTE)				
Individuals at risk (FTE)				

**EDUCATION AND LIFELONG LEARNING DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2006-07**

<b>SERVICE AREA</b>	<b>LIBRARIES</b>	<b>Proposal No: R55</b>				
<b><u>Purpose of Service</u></b> Provision of statutory public library services to the citizens of Leicester, supporting the improvement of standards of literacy and lifelong learning for children, young people and adults. Provision and promotion of access to e-government and a wide range of public information in service points across the city.						
<table border="1"> <tr> <td><b><u>Details of Proposed Reduction:</u></b>            Rationalise library provision in Southfields library by reducing opening hours to 24hrs per week. This involves reduction in number of staff and sizes of their contracts. Saving is made from 2 cost centres within same building, one for library staff from Southfields Library cost centre and one attendant based at that library.</td> </tr> </table>						<b><u>Details of Proposed Reduction:</u></b> Rationalise library provision in Southfields library by reducing opening hours to 24hrs per week. This involves reduction in number of staff and sizes of their contracts. Saving is made from 2 cost centres within same building, one for library staff from Southfields Library cost centre and one attendant based at that library.
<b><u>Details of Proposed Reduction:</u></b> Rationalise library provision in Southfields library by reducing opening hours to 24hrs per week. This involves reduction in number of staff and sizes of their contracts. Saving is made from 2 cost centres within same building, one for library staff from Southfields Library cost centre and one attendant based at that library.						
<b><u>Type of Reduction (delete as appropriate)</u></b> Efficiency						
<b><u>Service Implications (including delivery of service plan)</u></b>						
Related Service Plan & Reference:						
Objective (including reference):						
High cost per user at this library . Reduced level of opening hours matches the level of use by local community more efficiently.						
<b><u>Date of earliest implication/ date of proposed implication</u></b>						
July 2006						
<b><u>Financial Implications of Proposal</u></b>	<b><u>2005-06</u></b> <b><u>£000s</u></b>	<b><u>2006-07</u></b> <b><u>£000s</u></b>	<b><u>2007-08</u></b> <b><u>£000s</u></b>	<b><u>2008-09</u></b> <b><u>£000s</u></b>		
<b>One-Off Costs of Change</b>						
Staff.						
Non Staff Costs						
Income						
<b>Effects of Changes on budget</b>	Existing Budget					
Staff.		35	50	50		
Non Staff Costs						
Income						
<b>Net Total</b>		35	50	50		
<b>Staffing Implications</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>		
Current service staffing (FTE)	5.08					
Post(s) deleted (FTE)		3.36				
Current vacancies (FTE)	0	0	0	0		
Individuals at risk (FTE)	0	6	0	0		

**EDUCATION AND LIFELONG LEARNING DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2006-07**

<b>SERVICE AREA</b>	<b>LIBRARIES</b>	<b>Proposal No: R56</b>				
<b><u>Purpose of Service</u></b> <b>Provision of statutory public library services to the citizens of Leicester, supporting the improvement of standards of literacy and lifelong learning for children, young people and adults. Provision and promotion of access to e-government and a wide range of public information in service points across the city.</b>						
<table border="1"> <tr> <td><b><u>Details of Proposed Reduction:</u></b>  Rationalise library provision in east of city. Amalgamate Humberstone and Netherhall services into the new Hamilton library, which is only 500m and 600m respectively from these sites. Staff posts at these libraries will be deleted. The new Hamilton library provides more space, books, computers, opening hours, a community room for hire, adult education classes, and public toilets.</td> </tr> </table>						<b><u>Details of Proposed Reduction:</u></b> Rationalise library provision in east of city. Amalgamate Humberstone and Netherhall services into the new Hamilton library, which is only 500m and 600m respectively from these sites. Staff posts at these libraries will be deleted. The new Hamilton library provides more space, books, computers, opening hours, a community room for hire, adult education classes, and public toilets.
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<b><u>Type of Reduction (delete as appropriate)</u></b> Efficiency						
<b><u>Service Implications (including delivery of service plan)</u></b>						
Related Service Plan & Reference: Libraries Services Business Plan						
Objective (including reference):						
To raise the standard of service provision available to people living in Netherhall and Humberstone and to promote their use of the new library at Hamilton.						
<b><u>Date of earliest implication/ date of proposed implication</u></b>						
July 2006						
<b><u>Financial Implications of Proposal</u></b>		<b><u>2005-06</u></b> <b><u>£000s</u></b>	<b><u>2006-07</u></b> <b><u>£000s</u></b>	<b><u>2007-08</u></b> <b><u>£000s</u></b>	<b><u>2008-09</u></b> <b><u>£000s</u></b>	
<b><u>One-Off Costs of Change</u></b>						
Staff.						
Non Staff Costs						
Income						
<b><u>Effects of Changes on budget</u></b>		Existing Budget				
Staff			38	50	50	
Non Staff Costs						
Income						
<b><u>Net Total</u></b>			38	50	50	
<b><u>Staffing Implications</u></b>		<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	
Current service staffing (FTE)		2	0	0	0	
Post(s) deleted (FTE)		0	2	0	0	
Current vacancies (FTE)		0	0	0	0	
Individuals at risk (FTE)		0	7p/t	0	0	

**EDUCATION AND LIFELONG LEARNING DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2006-07**

<b>SERVICE AREA</b>	<b>LIBRARIES</b>	<b>Proposal No: R57</b>				
<b><u>Purpose of Service</u></b> <b>Provision of statutory public library services to the citizens of Leicester, supporting the improvement of standards of literacy and lifelong learning for children, young people and adults. Provision and promotion of access to e-government and a wide range of public information in service points across the city.</b>						
<table border="1"> <tr> <td><b><u>Details of Proposed Reduction:</u></b>  Rationalise library provision in Fosse library to hours more appropriate with levels of usage. Reduce opening hours to 24hrs per week, involving reduction in number of staff and sizes of contracts. In parallel rationalise service in the Reference Library by reducing staff time by one full time member of staff (post currently vacant)</td> </tr> </table>						<b><u>Details of Proposed Reduction:</u></b> Rationalise library provision in Fosse library to hours more appropriate with levels of usage. Reduce opening hours to 24hrs per week, involving reduction in number of staff and sizes of contracts. In parallel rationalise service in the Reference Library by reducing staff time by one full time member of staff (post currently vacant)
<b><u>Details of Proposed Reduction:</u></b> Rationalise library provision in Fosse library to hours more appropriate with levels of usage. Reduce opening hours to 24hrs per week, involving reduction in number of staff and sizes of contracts. In parallel rationalise service in the Reference Library by reducing staff time by one full time member of staff (post currently vacant)						
<b><u>Type of Reduction (delete as appropriate)</u></b> Efficiency						
<b><u>Service Implications (including delivery of service plan)</u></b>						
<table border="1"> <tr> <td>Fosse library has a high cost per user and reduction of opening hours will provide service to local community at a lower unit cost. At the Reference Library increased use of ICT will ensure there is no detrimental effect on the service to the public.</td> </tr> </table>						Fosse library has a high cost per user and reduction of opening hours will provide service to local community at a lower unit cost. At the Reference Library increased use of ICT will ensure there is no detrimental effect on the service to the public.
Fosse library has a high cost per user and reduction of opening hours will provide service to local community at a lower unit cost. At the Reference Library increased use of ICT will ensure there is no detrimental effect on the service to the public.						
<b><u>Date of earliest implication/ date of proposed implication</u></b> Due to HR issues c. 3 months from council decision <span style="float:right">July 2006</span>						
<b><u>Financial Implications of Proposal</u></b>	<b><u>2005-06</u></b> <b><u>£000s</u></b>	<b><u>2006-07</u></b> <b><u>£000s</u></b>	<b><u>2007-08</u></b> <b><u>£000s</u></b>	<b><u>2008-09</u></b> <b><u>£000s</u></b>		
<b><u>One-Off Costs of Change</u></b>						
Staff						
Non Staff Costs						
Income						
<b><u>Effects of Changes on budget</u></b>	Existing Budget					
Staff.		26	35	35		
Non Staff Costs						
Income						
<b><u>Net Total</u></b>		26	35	35		
<b><u>Staffing Implications</u></b>	<b><u>2005-6</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>		
Current service staffing (FTE)	21.50					
Post(s) deleted (FTE)	0	1.92				
Current vacancies (FTE)	0	0	-	-		
Individuals at risk (FTE)	0	6	-	-		



**EDUCATION AND LIFELONG LEARNING DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2006-07**

<b>SERVICE AREA</b>	<b>LIBRARIES</b>	<b>Proposal No: R58</b>			
<b><u>Purpose of Service</u></b> <b>Provision of statutory public library services to the citizens of Leicester, supporting the improvement of standards of literacy and lifelong learning for children, young people and adults. Provision and promotion of access to e-government and a wide range of public information in service points across the city.</b>					
<div style="border: 1px solid black; padding: 5px;"> <p><b><u>Details of Proposed Reduction:</u></b> Use of Thurnby Lodge is very low and the building is inadequate for purpose. Provide a self-service collection in Thurnby Lodge community centre. This is a collection of books in a community setting which are available for loan by users of the centre. There are no library staff employed to deliver this service. A Community librarian from nearest community library changes the books at regular intervals and users make requests for stock. Current staff posts will be deleted.</p> </div>					
<b><u>Type of Reduction (delete as appropriate)</u></b> Efficiency					
<b><u>Service Implications (including delivery of service plan)</u></b>					
Related Service Plan & Reference:					
Objective (including reference):					
<div style="border: 1px solid black; padding: 5px;"> <p>Thurnby Lodge has a very low level of use. It is a mile from the excellent facilities at Hamilton library (opened late 2005). For older people using the community centre, the self service provision will provide stock locally. For young children, parents and carers library resources will be available in the children's centre. Move April 2006</p> </div>					
<b><u>Date of earliest implication/ date of proposed implication</u></b> <b>Due to HR issues c. 3 months from council decision</b> <span style="float: right;"><b>July 2006</b></span>					
<b><u>Financial Implications of Proposal</u></b>	<b><u>2005-06</u></b> <b><u>£000s</u></b>	<b><u>2006-07</u></b> <b><u>£000s</u></b>	<b><u>2007-08</u></b> <b><u>£000s</u></b>	<b><u>2008-09</u></b> <b><u>£000s</u></b>	
<b>One-Off Costs of Change</b>					
Staff. (Redundancy costs)					
Non Staff Costs					
Income					
<b>Effects of Changes on budget</b>	Existing Budget				
Staff.		13	17	17	
Non Staff Costs					
Income					
<b>Net Total</b>		13	17	17	
<b>Staffing Implications</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	
Current service staffing (FTE)	0.82				
Post(s) deleted (FTE)		0.82			
Current vacancies (FTE)	0	0			
Individuals at risk (FTE)	0	3			

**EDUCATION AND LIFELONG LEARNING DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2006-07**

<b>SERVICE AREA</b>	<b>LIBRARIES</b>	<b>Proposal No: R59</b>						
<b><u>Purpose of Service</u></b> Provision of statutory public library services to the citizens of Leicester, supporting the improvement of standards of literacy and lifelong learning for children, young people and adults. Provision and promotion of access to e-government and a wide range of public information in service points across the city.								
<table border="1"> <tr> <td> <p><b><u>Details of Proposed Reduction:</u></b> Rationalise library provision in north-west of city. Provide a self-service collection in Stocking Farm. This is a collection of books in a community setting which are available for loan by users of the centre. There are no library staff required to deliver this service. A Community Librarian from nearest community library changes the books at regular intervals and users make requests for stock. Current staff posts will be deleted.</p> </td> </tr> </table>						<p><b><u>Details of Proposed Reduction:</u></b> Rationalise library provision in north-west of city. Provide a self-service collection in Stocking Farm. This is a collection of books in a community setting which are available for loan by users of the centre. There are no library staff required to deliver this service. A Community Librarian from nearest community library changes the books at regular intervals and users make requests for stock. Current staff posts will be deleted.</p>		
<p><b><u>Details of Proposed Reduction:</u></b> Rationalise library provision in north-west of city. Provide a self-service collection in Stocking Farm. This is a collection of books in a community setting which are available for loan by users of the centre. There are no library staff required to deliver this service. A Community Librarian from nearest community library changes the books at regular intervals and users make requests for stock. Current staff posts will be deleted.</p>								
<b><u>Type of Reduction (delete as appropriate)</u></b> Efficiency								
<b><u>Service Implications (including delivery of service plan)</u></b>								
<table border="1"> <tr> <td><b>Related Service Plan &amp; Reference:</b> Library Services Business Plan</td> </tr> <tr> <td><b>Objective (including reference):</b></td> </tr> <tr> <td>Very low use of existing library, with many local people using Beaumont Leys library. A collection of books in community setting will provide a local service for small number of local people who want to use it.</td> </tr> </table>						<b>Related Service Plan &amp; Reference:</b> Library Services Business Plan	<b>Objective (including reference):</b>	Very low use of existing library, with many local people using Beaumont Leys library. A collection of books in community setting will provide a local service for small number of local people who want to use it.
<b>Related Service Plan &amp; Reference:</b> Library Services Business Plan								
<b>Objective (including reference):</b>								
Very low use of existing library, with many local people using Beaumont Leys library. A collection of books in community setting will provide a local service for small number of local people who want to use it.								
<b><u>Date of earliest implication/ date of proposed implication</u></b> Due to HR issues c. 3 months from council decision <span style="float:right">July 2006</span>								
<b><u>Financial Implications of Proposal</u></b>	<b><u>2005-06</u></b> <b><u>£000s</u></b>	<b><u>2006-07</u></b> <b><u>£000s</u></b>	<b><u>2007-08</u></b> <b><u>£000s</u></b>	<b><u>2008-09</u></b> <b><u>£000s</u></b>				
<b>One-Off Costs of Change</b>								
Staff. Redundancy costs								
Non Staff Costs								
Income								
<b>Effects of Changes on budget</b>								
	Existing Budget							
Staff.		8	11	11				
Non Staff Costs								
Income								
<b>Net Total</b>		8	11	11				
<b>Staffing Implications</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>				
Current service staffing (FTE)	0.56							
Post(s) deleted (FTE)		0.56						
Current vacancies (FTE)	0	0						
Individuals at risk (FTE)	0	0.56(3 staff)						

**EDUCATION AND LIFELONG LEARNING DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2006-07**

<b>SERVICE AREA: Early Years Service</b>		<b>Proposal No: R60</b>			
<b><u>Purpose of Service</u></b>					
<p>The development and support of a wide range of services for children from 0 – 8 years, and the strategic planning of services for children from 0 – 14 years. The Early Years Service includes crèches, playgroups, after-school clubs, stay and play and playschemes in community settings. The Service has a strategic commitment to:</p> <ul style="list-style-type: none"> <li>- the development of Childrens Centres across the City</li> <li>- increasing the number of childcare places and recruitment and support of childminders</li> <li>- ensuring quality through the provision of training and quality assurance schemes</li> </ul>					
<b><u>Details of Proposed Reduction:</u></b>					
To rationalise the current Early Years management arrangement.					
<b><u>Type of Reduction (delete as appropriate)</u></b>					
Efficiency/Restructuring					
<b><u>Related Service Plan &amp; Reference:</u></b> Children and Young People's Plan, Children Centre Strategy, Childcare Strategy					
<b><u>Objective (including reference):</u></b> ECM Outcomes 1 - 5					
<p>To realign the existing Early Years management arrangements to achieve greater effectiveness and efficiency in middle management and the team management elements of the current structure. The Early Years Service runs 75 settings in the City. The current management structure safely supports these settings. However, there is a need to integrate the management and services in preparation for the new Children's Department. This proposal is based on a proposed realignment from core to grant funding in Early Years management of the equivalent of 5 middle manager posts. Further work will be undertaken to produce a detailed management structure and a model of service delivery which supports the new integrated structure. It is recognised that management cuts at this time will have a detrimental impact on the ability of the service to maintain quality standards in Early Years settings. The only way risk may be minimised would be to commence the work plan as part of the Children's Centre Strategy on integrating management structures across current departments. This work would need to commence immediately for part year financial savings to be realised in September 2006/07. If grant funding is not accessed there will be a need to review critically current staffing levels.</p>					
<b><u>Date of earliest implication/ date of proposed implication</u></b>					
<b>Date:</b>				September 2006	
<b><u>Financial Implications of Proposal</u></b>		<b><u>2005-06</u></b> <b><u>£000s</u></b>	<b><u>2006-07</u></b> <b><u>£000s</u></b>	<b><u>2007-08</u></b> <b><u>£000s</u></b>	<b><u>2008-09</u></b> <b><u>£000s</u></b>
<b><u>One-Off Costs of Change</u></b>					
Staff					
Non Staff Costs					
Income					
<b><u>Effects of Changes on budget</u></b>		<b>Existing Budget</b>			
Staff			50	210	210
Non Staff Costs			0	0	0
Income			0	0	0
<b>Net Total</b>			50	210	210
<b><u>Staffing Implications</u></b>			<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
Current service staffing (FTE)			13	13	13
Post(s) deleted (FTE)			0	0	0
Current vacancies (FTE)			0	0	0
Individuals at risk (FTE)			Up to 5	Up to 5	Up to 5

**EDUCATION AND LIFELONG LEARNING DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2006-07**

<b>SERVICE AREA</b>		<b>Proposal No: R61</b>			
<b><u>Purpose of Service</u></b>					
Financial Support to the Department					
<table border="1"> <tr> <td><b><u>Details of Proposed Reduction:</u></b> Delete finance assistant post</td> </tr> </table>					<b><u>Details of Proposed Reduction:</u></b> Delete finance assistant post
<b><u>Details of Proposed Reduction:</u></b> Delete finance assistant post					
<b><u>Type of Reduction (delete as appropriate)</u></b>					
Efficiency/Restructuring					
<b><u>Service Implications (including delivery of service plan)</u></b>					
<table border="1"> <tr> <td><b>Related Service Plan &amp; Reference:</b></td> </tr> </table>					<b>Related Service Plan &amp; Reference:</b>
<b>Related Service Plan &amp; Reference:</b>					
<table border="1"> <tr> <td><b>Objective (including reference):</b></td> </tr> </table>					<b>Objective (including reference):</b>
<b>Objective (including reference):</b>					
<table border="1"> <tr> <td>No direct implications for front line services and no adverse effect upon the performance target for paying creditors. This is an efficiency saving.</td> </tr> </table>					No direct implications for front line services and no adverse effect upon the performance target for paying creditors. This is an efficiency saving.
No direct implications for front line services and no adverse effect upon the performance target for paying creditors. This is an efficiency saving.					
				Immediate	
<b><u>Financial Implications of Proposal</u></b>		<b><u>2005-06</u></b> <b><u>£000s</u></b>	<b><u>2006-07</u></b> <b><u>£000s</u></b>	<b><u>2007-08</u></b> <b><u>£000s</u></b>	<b><u>2008-09</u></b> <b><u>£000s</u></b>
<b>One-Off Costs of Change</b>					
Staff					
Non Staff Costs					
Income					
<b>Effects of Changes on budget</b>		Existing Budget			
Staff					
Non Staff Costs					
Income					
<b>Net Total</b>			20	20	20
<b>Staffing Implications</b>			<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
Current service staffing (FTE)					
Post(s) deleted (FTE)			1		
Current vacancies (FTE)			1		
Individuals at risk (FTE)			None		

**EDUCATION AND LIFELONG LEARNING DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2006-07**

<b>SERVICE AREA</b> Information Management & e-Services (non-traded section)		<b>Proposal No: R62</b>		
<b><u>Purpose of Service</u></b>				
<p><i>The non-traded part of the service is responsible for the strategic development and support of ICT and data management both within the department and schools. It is also responsible for the management and reporting of statistical information in support of school improvement and children's services objectives.</i></p>				
<b><u>Details of Proposed Reduction:</u></b>				
Cut .5fte Admin. Support post.				
<b><u>Type of Reduction (delete as appropriate)</u></b>				
Restructuring				
<b><u>Service Implications (including delivery of service plan)</u></b>				
<b>Related Service Plan &amp; Reference:</b>				
<b>Objective (including reference):</b>				
Some officers would need to undertake their own support work, e.g. photocopying, stuffing envelopes, etc.				
May 2006				
<b><u>Date of earliest implication/ date of proposed implication</u></b>				
<b>Date:</b>				
<b><u>Financial Implications of Proposal</u></b>	<b><u>2005-06</u></b> <b><u>£000s</u></b>	<b><u>2006-07</u></b> <b><u>£000s</u></b>	<b><u>2007-08</u></b> <b><u>£000s</u></b>	<b><u>2008-09</u></b> <b><u>£000s</u></b>
<b><u>One-Off Costs of Change</u></b>				
Staff				
Non Staff Costs				
Income				
<b><u>Effects of Changes on budget</u></b>	Existing Budget			
Staff				
Non Staff Costs				
Income				
<b>Net Total</b>		10	10	10
<b><u>Staffing Implications</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	
Current service staffing (FTE) <b>18.5 in 2005-6</b>	18	18	18	
Post(s) deleted (FTE)	.5	0	0	
Current vacancies (FTE)	N/A	N/A	N/A	
Individuals at risk (FTE)	1	0	0	

**EDUCATION AND LIFELONG LEARNING DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2006-07**

<b>SERVICE AREA: Community Services</b>		<b>Proposal No: R63</b>		
<b>Purpose of Service</b> To effectively operate a number of community settings across the city to facilitate direct and indirect providers, organisations and local community usage. To provide financial and professional support for the commissioning and compliance of services and activities from the voluntary and community sector				
<b>Details of Proposed Reduction:</b> To undertake a comprehensive review of Community Services to ensure the best location of activities in each part of the City including identifying improvement opportunities in negotiation with users and to include co-location, alternative usage, service redesign, community governance, income generation, commissioning of activities from the voluntary and community sector, and ensuring all facilities and services are compliant with statutory requirements.				
<b>Type of Reduction (delete as appropriate)</b> Efficiency/Restructuring				
<b>Service Implications (including delivery of service plan)</b>				
Related Service Plan & Reference: Community Services Business Plan				
Objective (including reference):				
To undertake a comprehensive review of Community Services.				
<b>Date of earliest implication/ date of proposed implication</b> Date: 1 <sup>st</sup> April 2006				
<b>Financial Implications of Proposal</b>	<b><u>2005-06</u></b> <b><u>£000s</u></b>	<b><u>2006-07</u></b> <b><u>£000s</u></b>	<b><u>2007-08</u></b> <b><u>£000s</u></b>	<b><u>2008-09</u></b> <b><u>£000s</u></b>
<b>One-Off Costs of Change</b>				
Staff				
Non Staff Costs				
Income				
<b>Effects of Changes on budget</b> Existing Budget				
Staff				
Non Staff Costs				
Income				
<b>Net Total</b>		100	200	200
<b>Staffing Implications</b>		<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
Current service staffing (FTE)				
Post(s) deleted (FTE)				
Current vacancies (FTE)				
Individuals at risk (FTE)				

**EDUCATION AND LIFELONG LEARNING DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2006-07**

**SERVICE AREA: Youth Services** **Proposal No: R64**

**Purpose of Service:**

The Youth Service provides young people with a safe open access meeting space offering fun and challenging activities and has a role in reaching and working with particular priority groups. It has its own discrete DFES targets.

**Details of Proposed Reduction:** To absorb the cost of the Voluntary Sector Officers' salary costs within the voluntary sector funding budgets. The Youth Service procures Adventure Play provision from 9 voluntary sector Adventure Playgrounds, and youth work from 4 voluntary sector youth organisations. It is proposed that the management (officer) cost of procuring and supporting these is met by making a management charge pro rata to the funding the projects receive, thus incorporating the officer cost and taking account of the support given by the officer.

**Type of Reduction (delete as appropriate)**

Efficiency

**Service Implications (including delivery of service plan)**

**Related Service Plan & Reference:**

**Objective (including reference):**

To apply the costs of the Voluntary Sector Officers' post through the funding given to the voluntary sector organisations to take account of the support given to the projects by the post holder. This will result in a small % reduction spread across £850k of budgets between Junior Youth / Youth Service.

**Date of earliest implication/ date of proposed implication**

**Date:** 1<sup>st</sup> April 2006

**Financial Implications of Proposal**

<u>2005-06</u> <u>£000s</u>	<u>2006-07</u> <u>£000s</u>	<u>2007-08</u> <u>£000s</u>	<u>2008-09</u> <u>£000s</u>
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**One-Off Costs of Change**

	<u>2005-06</u> <u>£000s</u>	<u>2006-07</u> <u>£000s</u>	<u>2007-08</u> <u>£000s</u>	<u>2008-09</u> <u>£000s</u>
Staff				
Non Staff Costs				
Income				

**Effects of Changes on budget**

Existing  
Budget

	<u>2005-06</u> <u>£000s</u>	<u>2006-07</u> <u>£000s</u>	<u>2007-08</u> <u>£000s</u>	<u>2008-09</u> <u>£000s</u>
Staff		17	34	34
Non Staff Costs				
Income				
<b>Net Total</b>		17	34	34

**Staffing Implications**

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
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Current service staffing (FTE)	1	1	1
Post(s) deleted (FTE)	0		
Current vacancies (FTE)	0		
Individuals at risk (FTE)	0		

**EDUCATION AND LIFELONG LEARNING DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2006-07**

<b>SERVICE AREA : Youth Services</b>		<b>Proposal No: R65</b>			
<b><u>Purpose of Service :</u></b> The Youth Service provides young people with a safe open access meeting space offering fun and challenging activities and has a role in reaching and working with particular priority groups. It has its own discrete DFES targets.					
<table border="1"> <tr> <td> <b><u>Details of Proposed Reduction:</u></b>  Reduce sickness absence budget from £16k to £9k. This results from improved monitoring and management of the sickness absence procedures. </td> </tr> </table>					<b><u>Details of Proposed Reduction:</u></b> Reduce sickness absence budget from £16k to £9k. This results from improved monitoring and management of the sickness absence procedures.
<b><u>Details of Proposed Reduction:</u></b> Reduce sickness absence budget from £16k to £9k. This results from improved monitoring and management of the sickness absence procedures.					
<b><u>Type of Reduction (delete as appropriate)</u></b>					
Efficiency					
<b><u>Service Implications (including delivery of service plan)</u></b>					
Related Service Plan & Reference:					
Objective (including reference):					
It is anticipated that improved monitoring and sickness absence management, now being addressed, will reduce the amount required for this purpose.					
				1 <sup>st</sup> April 2006	
<b><u>Date of earliest implication/ date of proposed implication</u></b>					
				Date:	
<b><u>Financial Implications of Proposal</u></b>	<b><u>2005-06</u></b> <b><u>£000s</u></b>	<b><u>2006-07</u></b> <b><u>£000s</u></b>	<b><u>2007-08</u></b> <b><u>£000s</u></b>	<b><u>2008-09</u></b> <b><u>£000s</u></b>	
<b><u>One-Off Costs of Change</u></b>					
Staff					
Non Staff Costs					
Income					
<b><u>Effects of Changes on budget</u></b>					
	Existing Budget				
Staff		7	7	7	
Non Staff Costs					
Income					
<b>Net Total</b>		7	7	7	
<b><u>Staffing Implications</u></b>		<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	
Current service staffing (FTE)					
Post(s) deleted (FTE)					
Current vacancies (FTE)					
Individuals at risk (FTE)		0	0	0	



**EDUCATION AND LIFELONG LEARNING DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2006-07**

<b>SERVICE AREA</b>	<b>LIBRARIES</b>	<b>Proposal No: R66</b>				
<b><u>Purpose of Service</u></b> Provision of statutory public library services to the citizens of Leicester, supporting the improvement of standards of literacy and lifelong learning for children, young people and adults. Provision and promotion of access to e-government and a wide range of public information in service points across the city.						
<table border="1"> <tr> <td> <b><u>Details of Proposed Reduction:</u></b>            Library Services for Education is a county service which city schools can pay to use. A Joint Arrangement was set up in 1997, under which the city pays a subsidy to LSE. In the current year this is £82,000. The arrangement concludes on 31/03/07. The proposal is to eliminate the subsidy from that date.         </td> </tr> </table>						<b><u>Details of Proposed Reduction:</u></b> Library Services for Education is a county service which city schools can pay to use. A Joint Arrangement was set up in 1997, under which the city pays a subsidy to LSE. In the current year this is £82,000. The arrangement concludes on 31/03/07. The proposal is to eliminate the subsidy from that date.
<b><u>Details of Proposed Reduction:</u></b> Library Services for Education is a county service which city schools can pay to use. A Joint Arrangement was set up in 1997, under which the city pays a subsidy to LSE. In the current year this is £82,000. The arrangement concludes on 31/03/07. The proposal is to eliminate the subsidy from that date.						
<b><u>Type of Reduction (delete as appropriate)</u></b>						
Other Reduction						
<b><u>Service Implications (including delivery of service plan)</u></b>						
Related Service Plan & Reference: Library Services Business Plan						
Objective (including reference):						
<b><u>Date of earliest implication/ date of proposed implication</u></b>						
Not yet known				April 2007		
<b><u>Financial Implications of Proposal</u></b>	<b><u>2005-06</u></b> <b><u>£000s</u></b>	<b><u>2006-07</u></b> <b><u>£000s</u></b>	<b><u>2007-08</u></b> <b><u>£000s</u></b>	<b><u>2008-09</u></b> <b><u>£000s</u></b>		
<b><u>One-Off Costs of Change</u></b>						
Staff						
Non Staff Costs						
Income						
<b><u>Effects of Changes on budget</u></b>	Existing Budget	<b><u>TO BE CONFIRMED</u></b>				
Staff						
Non Staff Costs	82	0	82	82		
Income						
<b><u>Net Total</u></b>						
<b><u>Staffing Implications</u></b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>		
Current service staffing (FTE)						
Post(s) deleted (FTE)						
Current vacancies (FTE)						
Individuals at risk (FTE)						

**EDUCATION AND LIFELONG LEARNING DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2006-07**

<b>SERVICE AREA</b>	<b>LIBRARIES</b>	<b>Proposal No: R67</b>			
<b><u>Purpose of Service</u></b> Provision of statutory public library services to the citizens of Leicester, supporting the improvement of standards of literacy and lifelong learning for children, young people and adults. Provision and promotion of access to e-government and a wide range of public information in service points across the city.					
<table border="1"> <tr> <td> <b><u>Details of Proposed Reduction:</u></b>  Reorganise Reader Development Services unit in line with national strategy on purchasing practice, and reduced requirement for administrative support in 2007. </td> </tr> </table>					<b><u>Details of Proposed Reduction:</u></b> Reorganise Reader Development Services unit in line with national strategy on purchasing practice, and reduced requirement for administrative support in 2007.
<b><u>Details of Proposed Reduction:</u></b> Reorganise Reader Development Services unit in line with national strategy on purchasing practice, and reduced requirement for administrative support in 2007.					
<b><u>Type of Reduction (delete as appropriate)</u></b>					
Efficiency					
<b><u>Service Implications (including delivery of service plan)</u></b>					
Related Service Plan & Reference:					
Objective (including reference):					
No impact on public library service, as elements of purchasing work will be increasingly nationally coordinated book purchasing scheme.					
<b><u>Date of earliest implication/ date of proposed implication</u></b>					
				<b>April 2007</b>	
<b><u>Financial Implications of Proposal</u></b>	<b><u>2005-06</u></b> <b><u>£000s</u></b>	<b><u>2006-07</u></b> <b><u>£000s</u></b>	<b><u>2007-08</u></b> <b><u>£000s</u></b>	<b><u>2008-09</u></b> <b><u>£000s</u></b>	
<b><u>One-Off Costs of Change</u></b>					
Staff					
Non Staff Costs					
Income					
<b><u>Effects of Changes on budget</u></b>					
	Existing Budget				
Staff			35.0	35.0	
Non Staff Costs					
Income					
<b><u>Net Total</u></b>			35.0	35.0	
<b><u>Staffing Implications</u></b>	<b><u>2005-06</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	
Current service staffing (FTE)	10.79	10.79			
Post(s) deleted (FTE)	0	0	1.0	0	
Current vacancies (FTE)	0	0	0	0	
Individuals at risk (FTE)	0	0	4	0	

**EDUCATION AND LIFELONG LEARNING DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2006-07**

<b>SERVICE AREA</b>	<b>LIBRARIES</b>	<b>Proposal No: R68</b>					
<b><u>Purpose of Service</u></b> <b>Provision of statutory public library services to the citizens of Leicester, supporting the improvement of standards of literacy and lifelong learning for children, young</b>							
<table border="1"> <tr> <td> <b><u>Details of Proposed Reduction:</u></b> Redesign the service currently serving the Bengali community. Changes in stock acquisition and selection mean that stock quality will not be reduced and the library service will continue to support the Bengali community. Community needs will continue to be accommodated within the city wide work for new and small communities. </td> </tr> </table>						<b><u>Details of Proposed Reduction:</u></b> Redesign the service currently serving the Bengali community. Changes in stock acquisition and selection mean that stock quality will not be reduced and the library service will continue to support the Bengali community. Community needs will continue to be accommodated within the city wide work for new and small communities.	
<b><u>Details of Proposed Reduction:</u></b> Redesign the service currently serving the Bengali community. Changes in stock acquisition and selection mean that stock quality will not be reduced and the library service will continue to support the Bengali community. Community needs will continue to be accommodated within the city wide work for new and small communities.							
<b><u>Type of Reduction (delete as appropriate)</u></b>							
Efficiency							
<b><u>Service Implications (including delivery of service plan)</u></b>							
<table border="1"> <tr> <td> <b><u>Related Service Plan &amp; Reference:</u></b> Library Services Business Plan </td> </tr> <tr> <td> This is a small community. Under new arrangements they will continue to have a quality stock and staff support. Library staffing and service delivery have had to change in order to meet the needs of all new communities especially refugees and asylum seekers. </td> </tr> </table>						<b><u>Related Service Plan &amp; Reference:</u></b> Library Services Business Plan	This is a small community. Under new arrangements they will continue to have a quality stock and staff support. Library staffing and service delivery have had to change in order to meet the needs of all new communities especially refugees and asylum seekers.
<b><u>Related Service Plan &amp; Reference:</u></b> Library Services Business Plan							
This is a small community. Under new arrangements they will continue to have a quality stock and staff support. Library staffing and service delivery have had to change in order to meet the needs of all new communities especially refugees and asylum seekers.							
<b><u>Date of earliest implication/ date of proposed implication</u></b>							
					April 2006		
<b><u>Financial Implications of Proposal</u></b>	<b><u>2005-06</u></b> <b><u>£000s</u></b>	<b><u>2006-07</u></b> <b><u>£000s</u></b>	<b><u>2007-08</u></b> <b><u>£000s</u></b>	<b><u>2008-09</u></b> <b><u>£000s</u></b>			
<b><u>One-Off Costs of Change</u></b>							
Staff (Redundancy costs)							
Non Staff Costs							
Income							
<b><u>Effects of Changes on budget</u></b>							
		Existing Budget					
Staff		9	12	12			
Non Staff Costs							
Income							
<b>Net Total</b>		9	12	12			
<b><u>Staffing Implications</u></b>	<b><u>2005-06</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>			
Current service staffing (FTE)	0.5						
Post(s) deleted (FTE)		0.5					
Current vacancies (FTE)		0					
Individuals at risk (FTE)		1					

**EDUCATION AND LIFELONG LEARNING DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2006-07**

<b>SERVICE AREA</b>	<b>LIBRARIES</b>	<b>Proposal No: R69</b>			
<b><u>Purpose of Service</u></b> Provision of statutory public library services to the citizens of Leicester, supporting the improvement of standards of literacy and lifelong learning for children, young people and adults. Provision and promotion of access to e-government and a wide					
<b><u>Details of Proposed Reduction:</u></b> Restructuring of management responsibilities in community libraries.					
<b><u>Type of Reduction (delete as appropriate)</u></b>  Efficiency					
<b><u>Service Implications (including delivery of service plan)</u></b>					
Related Service Plan & Reference: Library Services Business Plan					
Objective (including reference):					
Low impact on service delivery, as there will be a reorganisation of responsibilities of other managers					
<b><u>Date of earliest implication/ date of proposed implication</u></b> Due to HR issues c. 3 months from council decision <span style="float:right">July</span> 2006					
<b><u>Financial Implications of Proposal</u></b>	<b><u>2005-06</u></b> <b><u>£000s</u></b>	<b><u>2006-07</u></b> <b><u>£000s</u></b>	<b><u>2007-08</u></b> <b><u>£000s</u></b>	<b><u>2008-09</u></b> <b><u>£000s</u></b>	
<b><u>One-Off Costs of Change</u></b>					
Staff					
Non Staff Costs					
Income					
<b><u>Effects of Changes on budget</u></b> <span style="float:right">Existing Budget</span>					
Staff.		27	35	35	
Non Staff Costs					
Income					
<b>Net Total</b>		27	35	35	
<b><u>Staffing Implications</u></b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	
Current service staffing (FTE)	2				
Post(s) deleted (FTE)		1			
Current vacancies (FTE)		0			
Individuals at risk (FTE)		2			

**EDUCATION AND LIFELONG LEARNING DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2006-07**

<b>SERVICE AREA</b>		<b>Proposal No:R70</b>			
<b><u>Purpose of Service</u></b> Home to school transport					
<table border="1"> <tr> <td> <b><u>Details of Proposed Reduction:</u></b>  Tighten control on non-routine hours home to school transport (trips to medical/dental appointments, swimming, other events) </td> </tr> </table>					<b><u>Details of Proposed Reduction:</u></b> Tighten control on non-routine hours home to school transport (trips to medical/dental appointments, swimming, other events)
<b><u>Details of Proposed Reduction:</u></b> Tighten control on non-routine hours home to school transport (trips to medical/dental appointments, swimming, other events)					
<b><u>Type of Reduction (delete as appropriate)</u></b>					
Service Reduction					
<b><u>Service Implications (including delivery of service plan)</u></b>					
<b><u>Related Service Plan &amp; References:</u></b>					
<p>Considerable extra expenditure is incurred because individual pupils or students are taken to or from their place of education during the school day for visits or routine medical/dental reasons. Journeys made and paid for from this budget are beyond the legal obligation of the Authority to provide as home-to-school transport, as they are for routine medical/dental, curriculum, or domestic reasons and should be paid for either by the school – as part of a curriculum package - or by the parents/carers. Approximately 50 pupils with special needs and about the same number post 16 students with special needs might be affected.</p>					
<b><u>Date of earliest implication/ date of proposed implication</u></b>					
Date: April 2006					
<b><u>Financial Implications of Proposal</u></b>	<b><u>2005-06</u></b> <b><u>£000s</u></b>	<b><u>2006-07</u></b> <b><u>£000s</u></b>	<b><u>2007-08</u></b> <b><u>£000s</u></b>	<b><u>2008-09</u></b> <b><u>£000s</u></b>	
<b><u>One-Off Costs of Change</u></b>					
Staff					
Non Staff Costs					
Income					
<b><u>Effects of Changes on budget</u></b>					
	Existing Budget				
Staff					
Non Staff Costs (net)		50	50	50	
Income					
<b>Net Total</b>		<b>50</b>	<b>50</b>	<b>50</b>	
<b><u>Staffing Implications</u></b>		<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	
Current service staffing (FTE)					
Post(s) deleted (FTE)					
Current vacancies (FTE)					
Individuals at risk (FTE)					

**EDUCATION AND LIFELONG LEARNING DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2006-07**

<b>SERVICE AREA : DEPARTMENT-WIDE</b>		<b>Proposal No: R71</b>			
<b><u>Purpose of Service</u></b> <b>EVENTS PROGRAMME</b>					
<table border="1"> <tr> <td> <p><b><u>Details of Proposed Reduction:</u></b></p> <p>To reduce the number of events / conferences</p> </td> </tr> </table>					<p><b><u>Details of Proposed Reduction:</u></b></p> <p>To reduce the number of events / conferences</p>
<p><b><u>Details of Proposed Reduction:</u></b></p> <p>To reduce the number of events / conferences</p>					
<b><u>Type of Reduction (delete as appropriate)</u></b>					
Efficiency					
<b><u>Service Implications (including delivery of service plan)</u></b>					
Related Service Plan & Reference:					
Objective (including reference):					
To refocus the events budget such that it addresses key priorities.					
<b><u>Date of earliest implication/ date of proposed implication</u></b>					
				Date: <table border="1"><tr><td>Anril 2006</td></tr></table>	Anril 2006
Anril 2006					
<b><u>Financial Implications of Proposal</u></b>	<b><u>2005-06</u></b> <b><u>£000s</u></b>	<b><u>2006-07</u></b> <b><u>£000s</u></b>	<b><u>2007-08</u></b> <b><u>£000s</u></b>	<b><u>2008-09</u></b> <b><u>£000s</u></b>	
<b><u>One-Off Costs of Change</u></b>					
Staff					
Non Staff Costs					
Income					
<b><u>Effects of Changes on budget</u></b>					
	Existing Budget				
Staff					
Non Staff Costs					
Income					
<b>Net Total</b>		10	10	10	
<b><u>Staffing Implications</u></b>		<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	
Current service staffing (FTE)					
Post(s) deleted (FTE)					
Current vacancies (FTE)					
Individuals at risk (FTE)					

**EDUCATION AND LIFELONG LEARNING DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2006-07**

<b>SERVICE AREA : DEPARTMENT-WIDE</b>		<b>Proposal No: R72</b>		
<b>Purpose of Service</b> <b>OVERSEAS RELATIONSHIPS</b>				
<p><b><u>Details of Proposed Reduction:</u></b></p> <p>To cut the contribution to the overseas relationships programme</p>				
<b><u>Type of Reduction (delete as appropriate)</u></b> Other				
<b><u>Service Implications (including delivery of service plan)</u></b>				
Related Service Plan & Reference:				
Objective (including reference):				
<b><u>Date of earliest implication/ date of proposed implication</u></b>				
				Date: April 2006
<b><u>Financial Implications of Proposal</u></b>	<b><u>2005-06</u></b> <b><u>£000s</u></b>	<b><u>2006-07</u></b> <b><u>£000s</u></b>	<b><u>2007-08</u></b> <b><u>£000s</u></b>	<b><u>2008-09</u></b> <b><u>£000s</u></b>
<b>One-Off Costs of Change</b>				
Staff				
Non Staff Costs				
Income				
<b>Effects of Changes on budget</b>				
	Existing Budget			
Staff				
Non Staff Costs				
Income				
<b>Net Total</b>		5	5	5
<b>Staffing Implications</b>		<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
Current service staffing (FTE)				
Post(s) deleted (FTE)				
Current vacancies (FTE)				
Individuals at risk (FTE)				

**EDUCATION AND LIFELONG LEARNING DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2006-07**

<b>SERVICE AREA : DEPARTMENT</b>		<b>Proposal No: R73</b>			
<b><u>Purpose of Service</u></b>					
<table border="1"> <tr> <td> <b><u>Details of Proposed Reduction:</u></b>             To reduce the capacity to develop new departmental initiatives.         </td> </tr> </table>					<b><u>Details of Proposed Reduction:</u></b>  To reduce the capacity to develop new departmental initiatives.
<b><u>Details of Proposed Reduction:</u></b>  To reduce the capacity to develop new departmental initiatives.					
<b><u>Type of Reduction (delete as appropriate)</u></b>					
Other					
<b><u>Service Implications (including delivery of service plan)</u></b>					
Related Service Plan & Reference:					
Objective (including reference):					
<table border="1"> <tr> <td> </td> </tr> </table>					
<b><u>Date of earliest implication/ date of proposed implication</u></b>					
				Date: <table border="1"><tr><td>April 2006</td></tr></table>	April 2006
April 2006					
<b><u>Financial Implications of Proposal</u></b>	<b><u>2005-06</u></b> <b><u>£000s</u></b>	<b><u>2006-07</u></b> <b><u>£000s</u></b>	<b><u>2007-08</u></b> <b><u>£000s</u></b>	<b><u>2008-09</u></b> <b><u>£000s</u></b>	
<b><u>One-Off Costs of Change</u></b>					
Staff					
Non Staff Costs					
Income					
<b><u>Effects of Changes on budget</u></b>					
	Existing Budget				
Staff					
Non Staff Costs					
Income					
<b>Net Total</b>		10	10	10	
<b><u>Staffing Implications</u></b>		<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	
Current service staffing (FTE)					
Post(s) deleted (FTE)					
Current vacancies (FTE)					
Individuals at risk (FTE)					



**EDUCATION AND LIFELONG LEARNING DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2006-07**

<b>SERVICE AREA: Youth Services</b>		<b>Proposal No: R74</b>			
<p><b>Details of Proposed Reduction:</b> To change the existing model of school based Youth Work, which consists of Youth Workers being based in Secondary Schools, to a service that can deliver dedicated Youth Work to groups within schools with the greatest need. The dedicated support to New College will be retained as a free standing service based at the New Parks Youth and Community Centre at a cost of £62,000. The remaining Youth Worker Posts will be deleted and a new, more effective unit established at a cost of £169,000.</p>					
<b>Type of Reduction (delete as appropriate)</b> Restructuring					
<b>Service Implications (including delivery of service plan)</b>					
<b>Related Service Plan &amp; Reference:</b>					
<b>Objective (including reference):</b>					
<p>The present arrangement, of 6 secondary schools with a Full Time post each &amp; 10 schools sharing 5 F/T posts, is not, in most cases, focused upon the intended groups of young people, and is not collectively producing the level of outcomes/outputs to justify £559,000 of direct expenditure plus £120,000 Community Schools Budget (CSB) as a reimbursement for facilities used in the delivery of schools based Youth Work. A single unit would provide delivery of group work to priority groups/schools as part of a targeted multi-professional approach to young people identified as in need of additional support &amp; development. A separate growth proposal (G25) to expand provision in Free-Standing Centres &amp; of Detached Youth Work needs consideration.</p>					
1 <sup>st</sup> April 2006					
<b>Date of earliest implication/ date of proposed implication</b>					
				<b>Date:</b>	
<b>Financial Implications of Proposal</b>		<b>2005-06</b> £000s	<b>2006-07</b> £000s	<b>2007-08</b> £000s	<b>2008-09</b> £000s
<b>One-Off Costs of Change</b>					
Staff					
Non Staff Costs					
Income					
<b>Effects of Changes on budget</b>					
		Existing Budget			
Staff		508	191	191	191
Non Staff Costs		16	9	9	9
Income		-			
<b>Net Total</b>		<b>524</b>	<b>200</b>	<b>300</b>	<b>300</b>
<b>Staffing Implications</b>			<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
Current service staffing (FTE) - 16.11 for sch-based YW incl 5.11 FTE of part-time posts & 2 administrative i.e. 18.11					
Net Post(s) deleted (FTE) allowing for new posts. £13,900 reduction in admin but all current posts covered from standby			7.47 + 1.16 admin		
Current vacancies (FTE) Part-time 2.74 (FTE) Full-Time 3 (FTE) (not in school-based youth work)			5.74 +2 admin.		
Individuals at risk (FTE) 18 of 28 at risk are small p/t contracts totalling 2.2 FTEs and can be redeployed. 3 Full-time vacancies offer redeployment opportunity for			28		

**EDUCATION AND LIFELONG LEARNING DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2006-07**

<b>SERVICE AREA: Lifelong Learning &amp; Community Development</b>		<b>Proposal No: R75</b>		
<b><u>Purpose of Service</u></b> The Youth Service provides young people with a safe open access meeting space offering fun and challenging activities and has a role in reaching and working with particular priority groups. It has its own				
<b><u>Details of Proposed Reduction:</u></b> To reduce the current budget commitment to schools involved in the Community School Budget Partnership Agreement by £120k in 2006/07 as a result of analysis of levels of Youth Service use of school premises. The proposal links to R74 – refocus school based youth work.				
<b><u>Type of Reduction (delete as appropriate)</u></b> Efficiency				
<b><u>Service Implications (including delivery of service plan)</u></b>				
Related Service Plan & Reference: Lifelong Learning – Partnership Agreement 2007-07				
Objective (including reference): Youth Service Business Plan				
Maximise return on CSB contract with participating schools.				
<b><u>Date of earliest implication/ date of proposed implication</u></b>				
				Date: 1 <sup>st</sup> April 2006
<b><u>Financial Implications of Proposal</u></b>	<b><u>2005-06</u></b> <b><u>£000s</u></b>	<b><u>2006-07</u></b> <b><u>£000s</u></b>	<b><u>2007-08</u></b> <b><u>£000s</u></b>	<b><u>2008-09</u></b> <b><u>£000s</u></b>
<b><u>One-Off Costs of Change</u></b>				
Staff		0	0	0
Non Staff Costs		0	0	0
Income		0	0	0
<b><u>Effects of Changes on budget</u></b>				
	Existing Budget			
Staff		0	0	0
Non Staff Costs		120	120	120
Income		0	0	0
<b><u>Net Total</u></b>		<b>120</b>	<b>120</b>	<b>120</b>
<b><u>Staffing Implications</u></b>		<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>
Current service staffing (FTE)				
Post(s) deleted (FTE)				
Current vacancies (FTE)				
Individuals at risk (FTE)				

**EDUCATION AND LIFELONG LEARNING DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2006-07**

<b>SERVICE AREA: Youth Services</b>		<b>Proposal No: R76</b>		
<b><u>Purpose of Service</u></b> The Youth Service provides young people with a safe open access meeting space offering fun and challenging activities. Detached Youth Work and has a role in reaching and working with particular priority groups.				
<b><u>Details of Proposed Reduction:</u></b> To reduce opening hours from 4 evenings per week to 3 evenings per week.				
<b><u>Type of Reduction (delete as appropriate)</u></b> Efficiency saving				
<b><u>Service Implications (including delivery of service plan)</u></b>				
Related Service Plan & Reference: Youth Service Business Plan				
Objective (including reference):				
Efficiency saving in youth centres opening hours.				
<b><u>Date of earliest implication/ date of proposed implication</u></b>				
				Date: 1 <sup>st</sup> April 2006
<b><u>Financial Implications of Proposal</u></b>	<b><u>2005-06</u></b> <b><u>£000s</u></b>	<b><u>2006-07</u></b> <b><u>£000s</u></b>	<b><u>2007-08</u></b> <b><u>£000s</u></b>	<b><u>2008-09</u></b> <b><u>£000s</u></b>
<b><u>One-Off Costs of Change</u></b>				
Staff				
Non Staff Costs				
Income				
<b><u>Effects of Changes on budget</u></b>				
	Existing Budget			
Staff		64	64	64
Non Staff Costs		0	0	0
Income		0	0	0
<b>Net Total</b>		64	64	64
<b><u>Staffing Implications</u></b>		<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
Current service staffing (FTE)		25.03	25.03	25.03
Post(s) deleted (FTE)		3.11	3.11	3.11
Current vacancies (FTE)		4		
Individuals at risk (FTE) 0.14 is 1 person working 240 hrs per year		0.14		

**EDUCATION AND LIFELONG LEARNING DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2006-07**

<b>SERVICE AREA: Youth Services</b>		<b>Proposal No: R77</b>		
<b><u>Purpose of Service</u></b> The Youth Service provides young people with a safe open access meeting space offering fun and challenging activities, Detached Youth Work, and has a role in reaching and working with particular priority groups.				
<b><u>Details of Proposed Reduction:</u></b> To freeze 2 FTE of the part time administrative vacancies across the service for 12 months.				
<b><u>Type of Reduction (delete as appropriate)</u></b> Efficiency Saving				
<b><u>Service Implications (including delivery of service plan)</u></b>				
Related Service Plan & Reference:				
Objective (including reference):				
Efficiency savings in administration.				
<b><u>Date of earliest implication/ date of proposed implication</u></b>				
				Date: 1 <sup>st</sup> April 2006
<b><u>Financial Implications of Proposal</u></b>	<b><u>2005-06</u></b> <b><u>£000s</u></b>	<b><u>2006-07</u></b> <b><u>£000s</u></b>	<b><u>2007-08</u></b> <b><u>£000s</u></b>	<b><u>2008-09</u></b> <b><u>£000s</u></b>
<b><u>One-Off Costs of Change</u></b>				
Staff		0	0	0
Non Staff Costs		0	0	0
Income		0	0	0
<b><u>Effects of Changes on budget</u></b>				
	Existing Budget			
Staff		37	0	0
Non Staff Costs		0	0	0
Income		0	0	0
<b>Net Total</b>		<b>37</b>	<b>0</b>	<b>0</b>
<b><u>Staffing Implications</u></b>		<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
Current service staffing (FTE)		12	12	12
Post(s) deleted (FTE)		0	0	0
Current vacancies (FTE)		3.19	3.19	3.19
Individuals at risk (FTE)		0	0	0

**EDUCATION AND LIFELONG LEARNING DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2006-07**

<b>SERVICE AREA:</b> Early Years Service		<b>Proposal No:</b> R78			
<b><u>Purpose of Service</u></b> The development and support of a wide range of services for children from 0 – 8 years, and the strategic planning of services for children from 0 – 14 years. The Early Years Service includes crèches, playgroups, after-school clubs, stay and play and playschemes in community settings. The Service has a strategic commitment to: <ul style="list-style-type: none"> <li>- the development of Childrens Centres across the City</li> <li>- increasing the number of childcare places and recruitment and support of childminders</li> </ul>					
<b><u>Details of Proposed Reduction:</u></b> To rebase the Out of School Grants currently made by Early Years to six Primary Schools (Sparkenhoe, Spinney Hill, Abbey, Hazel, Mellor and Shaftsbury) to alternative funding sources					
<b><u>Type of Reduction (delete as appropriate)</u></b>  Efficiency/Restructuring					
<b><u>Service Implications (including delivery of service plan)</u></b>					
<b>Related Service Plan &amp; Reference:</b> Child & Young Persons Plan and Extended Schools Strategy					
<b>Objective (including reference):</b> ECM Outcome 3: Enjoy and Achieve					
<p>£115,000 was previously provided to six schools to enable them to provide out of school care. This proposal involves rebasing this funding from 2007-08 onwards, from the Early Years Budget to other funding sources, but involves the Early Years service working with the 6 schools to help them access such alternative funding. This approach will also achieve an alignment with other LEA school-based strategies such as Extended Schools, and the rest of the Primary School sector. Consultation is required with the six schools in 2006-07 prior to implementing the change.</p>					
<b><u>Date of earliest implication/ date of proposed implication</u></b>					
				<b>Date:</b> April 2007	
<b><u>Financial Implications of Proposal</u></b>		<b><u>2005-06</u></b> <b><u>£000s</u></b>	<b><u>2006-07</u></b> <b><u>£000s</u></b>	<b><u>2007-08</u></b> <b><u>£000s</u></b>	<b><u>2008-09</u></b> <b><u>£000s</u></b>
<b><u>One-Off Costs of Change</u></b>					
Staff		0	0	0	0
Non Staff Costs		0	0	0	0
Income		0	0	0	0
<b><u>Effects of Changes on budget</u></b>					
		Existing Budget			
Staff		0	0	0	0
Non Staff Costs		0	115	115	115
Income		0	0	0	0
<b>Net Total</b>		0	115	115	115
<b><u>Staffing Implications</u></b>			<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
Current service staffing (FTE)			0	0	0
Post(s) deleted (FTE)			0	0	0
Current vacancies (FTE)			0	0	0
Individuals at risk (FTE)			0	0	0

**EDUCATION AND LIFELONG LEARNING DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2006-07**

**SERVICE AREA: Early Years Service** **Proposal No: R79**

**Purpose of Service**

The development and support of a wide range of services for children from 0 – 8 years, and the strategic planning of services for children from 0 – 14 years. The Early Years Service includes crèches, playgroups, after-school clubs, stay and play and playschemes in community settings. The service has a strategic commitment to:

- the development of Childrens Centres across the City.

**Details of Proposed Reduction:**

The Early Years Service currently operates crèche provision for children under 5 years in 13 settings across the city. All of these support Adult Learning sessions run by the LEA Adult Learning Service and other providers of Adult Education such as Leicester College. This proposal is to operate the crèche provision on a traded basis, which will require the Adult Learning service and other Adult Education providers to meet the full cost of crèches, hitherto provided by Early Years, from their own service provider budgets. There is no current charge made by Early Years directly to users.

**Type of Reduction (delete as appropriate)**

Efficiency/Restructuring

**Service Implications (including delivery of service plan)**

**Related Service Plan & Reference:**

**Objective (including reference):** ECM Outcome 5: Achieve economic well-being

Creche facilities for a range of usage have been heavily subsidised by the Early Years Service, in the last two years. The take-up of crèche places has not provided for an effective return on the subsidy investment. It is proposed in the future that there is no subsidy from the Early Years Service and service providers will need to pay for these services.

**Date of earliest implication/ date of proposed implication**

**Date:** Sept 2006

**Financial Implications of Proposal**

	<u>2005-06</u> <u>£000s</u>	<u>2006-07</u> <u>£000s</u>	<u>2007-08</u> <u>£000s</u>	<u>2008-09</u> <u>£000s</u>
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**One-Off Costs of Change**

Staff				
Non Staff Costs				
Income				

**Effects of Changes on budget**

xisting  
Budget

Staff				
Non Staff Costs				
Income		52	100	100
<b>Net Total</b>		<b>52</b>	<b>100</b>	<b>100</b>

**Staffing Implications**

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
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Current service staffing (sessional)	41	41	41
Post(s) deleted (sessional)	0	0	0
Current vacancies (sessional)	0	0	0
Individuals at risk (sessional)	41	41	41

**EDUCATION AND LIFELONG LEARNING DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2006-07**

<b>SERVICE AREA: Community Services</b>		<b>Proposal No: R80</b>			
<b>Purpose of Service:</b> To provide financial and professional support for the commissioning and compliance of services and activities from the voluntary and community sector.					
<table border="1"> <tr> <td> <b>Details of Proposed Reduction:</b>            To support the capacity building of the current voluntary sector projects by rebasing funding from Community Services, and obtaining funding from new sources.         </td> </tr> </table>					<b>Details of Proposed Reduction:</b> To support the capacity building of the current voluntary sector projects by rebasing funding from Community Services, and obtaining funding from new sources.
<b>Details of Proposed Reduction:</b> To support the capacity building of the current voluntary sector projects by rebasing funding from Community Services, and obtaining funding from new sources.					
<b>Type of Reduction (delete as appropriate)</b>					
Decisions already taken, Efficiency/Restructuring, Service Reduction, Other					
<b>Service Implications (including delivery of service plan)</b>					
Related Service Plan & Reference:					
Objective (including reference):					
<p>To provide support and advice on capacity building and sustainability of existing funded voluntary sector projects.</p> <p>To strengthen the current voluntary sector projects by broadening the funding base and decreasing reliance on a single grant from LCC.</p>					
				September '06	
<b>Date of earliest implication/ date of proposed implication</b>					
Date:					
<b>Financial Implications of Proposal</b>	<b><u>2005-06</u></b> <b><u>£000s</u></b>	<b><u>2006-07</u></b> <b><u>£000s</u></b>	<b><u>2007-08</u></b> <b><u>£000s</u></b>	<b><u>2008-09</u></b> <b><u>£000s</u></b>	
<b>One-Off Costs of Change</b>					
Staff					
Non Staff Costs					
Income					
<b>Effects of Changes on budget</b>					
	Existing Budget				
Staff					
Non Staff Costs		50	100	100	
Income					
<b>Net Total</b>		50	100	100	
<b>Staffing Implications</b>		<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	
Current service staffing (FTE)					
Post(s) deleted (FTE)					
Current vacancies (FTE)					
Individuals at risk (FTE)					

**EDUCATION AND LIFELONG LEARNING DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2006-07**

<b>SERVICE AREA: Admissions and exclusions</b>		<b>Proposal No: R81</b>			
<b><u>Purpose of Service</u></b>					
<table border="1"> <tr> <td> <b><u>Details of Proposed Reduction:</u></b>  Delete one Senior Exclusions Officer post. </td> </tr> </table>					<b><u>Details of Proposed Reduction:</u></b> Delete one Senior Exclusions Officer post.
<b><u>Details of Proposed Reduction:</u></b> Delete one Senior Exclusions Officer post.					
<b><u>Type of Reduction (delete as appropriate)</u></b>					
Service Reduction					
<b><u>Service Implications (including delivery of service plan)</u></b>					
<table border="1"> <tr> <td><b>Related Service Plan &amp; Reference:</b></td> </tr> </table> <p>This is one of two posts providing advice to schools and parents on the correct application of Exclusions procedures during appeals hearings and also enables the collation of exclusions data for the LEA as a whole. The post is non-statutory and is <u>not</u> concerned directly with initiatives to reduce exclusions in schools.</p> <p>Support direct to excluded pupils (and those at risk of exclusion) and the arrangement of packages for vulnerable children is carried out by the Student Support Service, Educational Psychology and Behaviour Support Services.</p> <p>Parents and schools of up to 100 pupils going through exclusion procedures may have more limited access to advice and support.</p>					<b>Related Service Plan &amp; Reference:</b>
<b>Related Service Plan &amp; Reference:</b>					
<b><u>Date of earliest implication/ date of proposed implication</u></b>					
				Date: September 2006	
<b><u>Financial Implications of Proposal</u></b>		<b><u>2005-06</u></b> <b><u>£000s</u></b>	<b><u>2006-07</u></b> <b><u>£000s</u></b>	<b><u>2007-08</u></b> <b><u>£000s</u></b>	<b><u>2008-09</u></b> <b><u>£000s</u></b>
<b><u>One-Off Costs of Change</u></b>					
Staff					
Non Staff Costs					
Income					
<b><u>Effects of Changes on budget</u></b>		Existing Budget			
Staff					
Non Staff Costs					
Income					
<b>Net Total</b>			15	30	30
<b><u>Staffing Implications</u></b>			<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
Current service staffing (FTE)			2		
Post(s) deleted (FTE)			1		
Current vacancies (FTE)			0		
Individuals at risk (FTE)			1		



**EDUCATION AND LIFELONG LEARNING DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2006-07**

<b>SERVICE AREA</b>		<b>Proposal No: R82</b>		
<b><u>Purpose of Service</u></b> To support the LEA's strategic leadership and management: 1)Ensure that the department's performance management and communications and marketing arrangements are fit for purpose. 2)Support the mainstreaming into E&LL policy and practice of corporate standards for equal employment and service provision with regard to race, gender and disability. 3)Co-ordinate arrangements for forward planning, monitoring and review to support impact assessment, stakeholder security and decision-making.				
<b><u>Details of Proposed Reduction:</u></b>  Cut 1 Policy Officer (Equalities)				
<b><u>Type of Reduction (delete as appropriate)</u></b>  Service Reduction				
<b><u>Service Implications (including delivery of service plan)</u></b>				
<b>Related Service Plan &amp; Reference:</b>				
<b>Objective (including reference):</b>				
The functions will be re-allocated across the remaining team, reducing capacity. The post is currently vacant.				
<b><u>Date of earliest implication/ date of proposed implication</u></b>  Date: 1 <sup>st</sup> April 2006				
<b><u>Financial Implications of Proposal</u></b>	<b><u>2005-06</u></b> <b><u>£000s</u></b>	<b><u>2006-07</u></b> <b><u>£000s</u></b>	<b><u>2007-08</u></b> <b><u>£000s</u></b>	<b><u>2008-09</u></b> <b><u>£000s</u></b>
<b>One-Off Costs of Change</b>				
Staff				
Non Staff Costs				
Income				
<b>Effects of Changes on budget</b>				
	Existing	Budget		
Staff				
Non Staff Costs				
Income				
<b>Net Total</b> (nb. SCP manager post redundancy taken in 05/06)		0	40	40
<b>Staffing Implications</b>		<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
Current service staffing (FTE)		7		
Post(s) deleted (FTE)		1		
Current vacancies (FTE) (15 part time)				
Individuals at risk (FTE)				

**EDUCATION AND LIFELONG LEARNING DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2006-07**

<b>SERVICE AREA : HUMAN RESOURCES</b>	<b>Proposal No: R83</b>				
The provision of HR advice to managers					
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td> <p><b><u>Details of Proposed Project(s) Growth:</u></b></p> <p>Cut one HR post.</p> </td> </tr> </table>					<p><b><u>Details of Proposed Project(s) Growth:</u></b></p> <p>Cut one HR post.</p>
<p><b><u>Details of Proposed Project(s) Growth:</u></b></p> <p>Cut one HR post.</p>					
<b><u>Type of Growth (delete as appropriate)</u></b>					
Decisions already taken/Service Improvement/Other					
<b><u>Justification for Proposal (including service implications)</u></b>					
Related Service Plan & Reference:					
Objective (including reference):					
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td> <p>To reduce the level of HR advice to managers.  To be implemented after the current major change process.</p> </td> </tr> </table>					<p>To reduce the level of HR advice to managers.  To be implemented after the current major change process.</p>
<p>To reduce the level of HR advice to managers.  To be implemented after the current major change process.</p>					
<b><u>Date of earliest implication/ date of proposed implication</u></b>					
				Date: <table border="1" style="display: inline-table; width: 100px; text-align: center;">April 2006</table>	
<b><u>Financial Implications of Proposal</u></b>	<b><u>2005-06</u></b> <b><u>£000s</u></b>	<b><u>2006-07</u></b> <b><u>£000s</u></b>	<b><u>2007-08</u></b> <b><u>£000s</u></b>	<b><u>2008-09</u></b> <b><u>£000s</u></b>	
<b><u>One-Off Costs of Change</u></b>					
Staff					
Non Staff Costs					
Income					
<b><u>Effects of Changes on budget</u></b>					
	Existing Budget				
Staff			31	31	
Non Staff Costs					
Income					
<b>Net Total</b>			<b>31</b>	<b>31</b>	
<b><u>Staffing Implications</u></b>		<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	
Current service staffing (FTE)					
Extra post(s) (FTE)					

**EDUCATION AND LIFELONG LEARNING DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2006-07**

<b>SERVICE AREA</b> Information Management & e-Services (non-traded section)		<b>Proposal No: R84</b>		
<b><u>Purpose of Service</u></b>				
The non-traded part of the service is responsible for the strategic development and support of ICT and data management both within the department and schools. It is also responsible for the management and reporting of statistical information in support of school improvement and children's services objectives.				
<b><u>Details of Proposed Reduction:</u></b>				
Cut senior post in e-Government and Applications Team. Responsible for supporting applications and web development.				
<b><u>Type of Reduction (delete as appropriate)</u></b>				
Service Reduction				
<b><u>Service Implications (including delivery of service plan)</u></b>				
<b>Related Service Plan &amp; Reference:</b>				
<b>Objective (including reference):</b>				
<ul style="list-style-type: none"> <li>Some impact on department's ability to reduce the bureaucratic burden on schools.</li> </ul> <p align="right">April 2007</p>				
<b><u>Date of earliest implication/ date of proposed implication</u></b>				
<b>Date:</b>				
<b><u>Financial Implications of Proposal</u></b>	<b><u>2005-06</u></b> <b><u>£000s</u></b>	<b><u>2006-07</u></b> <b><u>£000s</u></b>	<b><u>2007-08</u></b> <b><u>£000s</u></b>	<b><u>2008-09</u></b> <b><u>£000s</u></b>
<b>One-Off Costs of Change</b>				
Staff				
Non Staff Costs				
Income				
<b>Effects of Changes on budget</b>				
	Existing Budget			
Staff			32	32
Non Staff Costs				
Income				
<b>Net Total</b>			32	32
<b>Staffing Implications</b>		<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
Current service staffing (FTE) 18.5 in 2005-6		18	17	17
Post(s) deleted (FTE)		0	1	0
Current vacancies (FTE)		N/A	N/A	N/A
Individuals at risk (FTE)		0	1	0

**EDUCATION AND LIFELONG LEARNING DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2006-07**

<b>SERVICE AREA : PLANNING AND PROPERTY</b>	<b>Proposal No: R85</b>			
<b><u>Purpose of Service</u></b> To provide client-side input to the Education Capital programme				
<b><u>Details of Proposed Reduction:</u></b>  Cut one post from the Planning and Property team.				
<b><u>Type of Reduction (delete as appropriate)</u></b>				
Efficiency				
<b><u>Service Implications (including delivery of service plan)</u></b>				
Related Service Plan & Reference:				
Objective (including reference):				
To reduce the level of input to the development of the new schools programme and major projects.				
<b><u>Date of earliest implication/ date of proposed implication</u></b>				
				Date: <span style="border: 1px solid black; padding: 2px;">Anril 2006</span>
<b><u>Financial Implications of Proposal</u></b>	<b><u>2005-06</u></b> <b><u>£000s</u></b>	<b><u>2006-07</u></b> <b><u>£000s</u></b>	<b><u>2007-08</u></b> <b><u>£000s</u></b>	<b><u>2008-09</u></b> <b><u>£000s</u></b>
<b>One-Off Costs of Change</b>				
Staff				
Non Staff Costs				
Income				
<b>Effects of Changes on budget</b>				
	Existing Budget			
Staff		20	20	20
Non Staff Costs				
Income				
<b>Net Total</b>		<b>20</b>	<b>20</b>	<b>20</b>
<b>Staffing Implications</b>		<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
Current service staffing (FTE)				
Post(s) deleted (FTE)		1		
Current vacancies (FTE)				
Individuals at risk (FTE)				

**EDUCATION AND LIFELONG LEARNING DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2006-07**

<b>SERVICE AREA</b>		<b>Proposal No:R86</b>				
<b><u>Purpose of Service</u></b>						
<table border="1"> <tr> <td> <p><b><u>Details of Proposed Reduction:</u></b></p> <p>Remove post-16 SEN travel entitlement to all those in receipt of mobility allowance</p> </td> </tr> </table>					<p><b><u>Details of Proposed Reduction:</u></b></p> <p>Remove post-16 SEN travel entitlement to all those in receipt of mobility allowance</p>	
<p><b><u>Details of Proposed Reduction:</u></b></p> <p>Remove post-16 SEN travel entitlement to all those in receipt of mobility allowance</p>						
<b><u>Type of Reduction (delete as appropriate)</u></b>						
Service Reduction						
<b><u>Service Implications (including delivery of service plan)</u></b>						
<table border="1"> <tr> <td><b><u>Related Service Plan &amp; Reference:</u></b></td> </tr> <tr> <td> <p>The Authority provides free transport for 230 post-16 students with SEN at a total of £700K . Mobility allowance is the higher mobility element of Disabled Living Allowance and the current weekly value is £42.30. Car dealerships offer terms to provide the hire of a new car for those in receipt of DLA. In addition, all post -6 students who maintain attendance at an approved course of study are eligible for Education Maintenance Allowance of £30 per week. Some post 16 students are also eligible for Learner Support funding. An appeals mechanism could be set up to give special consideration to cases of exceptional hardship .</p> </td> </tr> </table>					<b><u>Related Service Plan &amp; Reference:</u></b>	<p>The Authority provides free transport for 230 post-16 students with SEN at a total of £700K . Mobility allowance is the higher mobility element of Disabled Living Allowance and the current weekly value is £42.30. Car dealerships offer terms to provide the hire of a new car for those in receipt of DLA. In addition, all post -6 students who maintain attendance at an approved course of study are eligible for Education Maintenance Allowance of £30 per week. Some post 16 students are also eligible for Learner Support funding. An appeals mechanism could be set up to give special consideration to cases of exceptional hardship .</p>
<b><u>Related Service Plan &amp; Reference:</u></b>						
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<b><u>Date of earliest implication/ date of proposed implication</u></b>						
				<b>Date: Sept. 2006</b>		
<b><u>Financial Implications of Proposal</u></b>		<b><u>2005-06</u></b> <b><u>£000s</u></b>	<b><u>2006-07</u></b> <b><u>£000s</u></b>	<b><u>2007-08</u></b> <b><u>£000s</u></b>	<b><u>2008-09</u></b> <b><u>£000s</u></b>	
<b><u>One-Off Costs of Change</u></b>						
Staff						
Non Staff Costs						
Income						
<b><u>Effects of Changes on budget</u></b>						
		Existing Budget				
Staff						
Non Staff Costs						
Income						
<b><u>Net Total</u></b>			148	346	346	
<b><u>Staffing Implications</u></b>			<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	
Current service staffing (FTE)						
Post(s) deleted (FTE)						
Current vacancies (FTE)						
Individuals at risk (FTE)						

**EDUCATION AND LIFELONG LEARNING DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2006-07**

<b>SERVICE AREA</b>		<b>Proposal No:R87</b>																	
<b><u>Purpose of Service</u></b>																			
<table border="1"> <tr> <td colspan="5"><b><u>Details of Proposed Reduction:</u></b></td> </tr> <tr> <td colspan="5">Discontinue 7 secondary contract buses</td> </tr> </table>					<b><u>Details of Proposed Reduction:</u></b>					Discontinue 7 secondary contract buses									
<b><u>Details of Proposed Reduction:</u></b>																			
Discontinue 7 secondary contract buses																			
<b><u>Type of Reduction (delete as appropriate)</u></b>																			
Service Reduction																			
<b><u>Service Implications (including delivery of service plan)</u></b>																			
<table border="1"> <tr> <td colspan="5"><b><u>Related Service Plan &amp; Reference:</u></b></td> </tr> <tr> <td colspan="5">This will remove the discretionary transport provided to some pupils who would then have a two-stage journey to school. Of the 7 contract buses serving secondary schools remaining after previous cuts, 5 carry a majority of pupils that are not entitled to free travel. 2 buses carry a majority of entitled free travellers. Cutting all buses would require the Council to provide 100 bus passes at a cost of approximately £20k.</td> </tr> <tr> <td colspan="5">IMPACT – Approximately 270 travellers (100 of whom are entitled to a free journey), would lose a direct bus service to school.</td> </tr> </table>					<b><u>Related Service Plan &amp; Reference:</u></b>					This will remove the discretionary transport provided to some pupils who would then have a two-stage journey to school. Of the 7 contract buses serving secondary schools remaining after previous cuts, 5 carry a majority of pupils that are not entitled to free travel. 2 buses carry a majority of entitled free travellers. Cutting all buses would require the Council to provide 100 bus passes at a cost of approximately £20k.					IMPACT – Approximately 270 travellers (100 of whom are entitled to a free journey), would lose a direct bus service to school.				
<b><u>Related Service Plan &amp; Reference:</u></b>																			
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<b><u>Date of earliest implication/ date of proposed implication</u></b>																			
Date: Sept. 2006																			
<b><u>Financial Implications of Proposal</u></b>		<b><u>2005-06</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>														
		<b><u>£000s</u></b>	<b><u>£000s</u></b>	<b><u>£000s</u></b>	<b><u>£000s</u></b>														
<b><u>One-Off Costs of Change</u></b>																			
Staff																			
Non Staff Costs																			
Income																			
<b><u>Effects of Changes on budget</u></b>																			
		Existing Budget																	
Staff			0	0	0														
Non Staff Costs (net)			59	148	148														
Income			0																
<b>Net Total</b>			<b>59</b>	<b>148</b>	<b>148</b>														
<b><u>Staffing Implications</u></b>			<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>														
Current service staffing (FTE)																			
Post(s) deleted (FTE)																			
Current vacancies (FTE)																			
Individuals at risk (FTE)																			

**EDUCATION AND LIFELONG LEARNING DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2006-07**

<b>SERVICE AREA: DEPARTMENT-WIDE</b>		<b>Proposal No: R88</b>		
<b>Purpose of Service</b>				
<p><b>Details of Proposed Reduction:</b>          Funds have been transferred from the LEA to schools by the government as part of the national budget settlement and the creation of the Dedicated Schools Grant (DSG). The Authority is, therefore, not in a position to fund central LEA services to the extent of the transfer - £1.5 million after two years. It is, therefore, proposed to re-allocate property responsibilities and/or to charge for other services currently offered by the Council, and to offer buy-back options.          Year One – Central Maintenance Fund landlord responsibilities (to be defined)          Year Two – Other services in the context of the Department’s existing Traded Services Review which is aimed at increasing delegation to support the principle of encouraging self-managing schools</p>				
<b>Type of Reduction (delete as appropriate)</b>				
Other				
<b>Service Implications (including delivery of service plan)</b>				
Related Service Plan & Reference:				
Objective (including reference):				
<b>Date of earliest implication/ date of proposed implication</b>				
				Date: April 2006
<b>Financial Implications of Proposal</b>	<b><u>2005-06</u></b> <b><u>£000s</u></b>	<b><u>2006-07</u></b> <b><u>£000s</u></b>	<b><u>2007-08</u></b> <b><u>£000s</u></b>	<b><u>2008-09</u></b> <b><u>£000s</u></b>
<b>One-Off Costs of Change</b>				
Staff				
Non Staff Costs				
Income				
<b>Effects of Changes on budget</b>				
	Existing Budget			
Staff				
Non Staff Costs				
Income				
<b>Net Total</b>		750	1,500	1,500
<b>Staffing Implications</b>		<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
Current service staffing (FTE)				
Post(s) deleted (FTE)				
Current vacancies (FTE)				
Individuals at risk (FTE)				

**EDUCATION AND LIFELONG LEARNING DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2006-07**

<b>SERVICE AREA: DEPARTMENT-WIDE</b>		<b>Proposal No: R89</b>		
<b>Purpose of Service</b>				
<b>Details of Proposed Reduction:</b> To secure management and other efficiencies in the two new Departments. A review process will be established once the Council's budget is approved.				
<b>Type of Reduction (delete as appropriate)</b>				
<b>Service Implications (including delivery of service plan)</b>				
Related Service Plan & Reference:				
Objective (including reference):				
<b>Date of earliest implication/ date of proposed implication</b>				
				Date: April 2006
<b>Financial Implications of Proposal</b>	<b><u>2005-06</u></b> <b><u>£000s</u></b>	<b><u>2006-07</u></b> <b><u>£000s</u></b>	<b><u>2007-08</u></b> <b><u>£000s</u></b>	<b><u>2008-09</u></b> <b><u>£000s</u></b>
<b>One-Off Costs of Change</b>				
Staff				
Non Staff Costs				
Income				
<b>Effects of Changes on budget</b>				
	Existing Budget			
Staff				
Non Staff Costs				
Income				
<b>Net Total</b>		100	1000	1000
<b>Staffing Implications</b>		<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
Current service staffing (FTE)				
Post(s) deleted (FTE)				
Current vacancies (FTE)				
Individuals at risk (FTE)				



**EDUCATION AND LIFELONG LEARNING DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2006-07**

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