

**EDUCATION AND LIFELONG LEARNING DEPARTMENT - DRAFT PROPOSALS**

	PROFORMA NO:	2006 / 07 £000	2007 / 08 £000	2008 / 09 £000
<b>DEPARTMENT WIDE</b>				
Supplies & Services / ICT	R50	140	140	140
Documents issued on Extranet	R51	50	100	100
Property Management (Client)	R52	20	20	20
Reception arrangements - rationalise arrangements	R53	0	0	20
Staff Development (Central)	R54	45	45	45
<b>LIFELONG LEARNING</b>				
Libraries - rationalise provision				
- Southfields -reduced hours	R55	35	50	50
- Humberstone / Netherhall - amalgamate	R56	38	50	50
- Fosse and Reference Library - reduced hours and delete vacant post	R57	26	35	35
- Thurnby Lodge - self service model	R58	13	17	17
- Stocking Farm - self service model	R59	8	11	11
Early Years Service rationalisation	R60	50	210	210
<b>POLICY &amp; RESOURCES</b>				
Finance - Exchequer Function	R61	20	20	20
Information Management - Admin Support	R62	10	10	10
Community Services				
Comprehensive Service Review	R63	100	200	200
Youth Service				
Junior Youth Officer Funded from Grant	R64	17	34	34
Reduce Sickness Absence Allocation	R65	7	7	7
<b>LIFELONG LEARNING</b>				
Libraries				
- End Library Subsidy for Education Library Service	R66	0	82	82
- Restructure Reader Development Services	R67	0	35	35
- Amalgamate Specialist Librarian Posts	R68	9	12	12
- General Staff Restructure	R69	27	35	35
<b>EXTERNAL SERVICES</b>				
Non Routine Transport - Tighten Control	R70	50	50	50
<b>DEPARTMENT WIDE</b>				
Department Events Programme - Reduce	R71	10	10	10
Cut Overseas Relationships Programme Contribution	R72	5	5	5
New Initiatives / Development - Reduce	R73	10	10	10
<b>OTHER</b>				
Youth Service				
Re-focus School Based Youth Work	R74^	200	300	300
CSB partnership agreement	R75^	120	120	120
Reducing opening hours	R76+	64	64	64
Freezing admin. Vacancies	R77+	37	0	0
Early Years				
Out of Schools Grants	R78	0	115	115
Creche Facilities for adult learning providers	R79	52	100	100
^ Linked items				
+ Linked items				
<b>LIFELONG LEARNING</b>				
Voluntary Sector - projects	R80	50	100	100

<b>PUPILS &amp; STUDENT SUPPORT</b>				
Exclusions Hearings Support - Reduce	R81	15	30	30
<b>POLICY &amp; RESOURCES</b>				
Policy / Performance Advice to Managers	R82	40	40	40
HR Advice to Managers / Major Reviews	R83	0	31	31
E-Government Programme Support	R84	0	32	32
Capital Programme Development	R85	20	20	20
<b>EXTERNAL SERVICES</b>				
Remove All Post 16 SEN Travel Entitlement	R86	148	346	346
Secondary Review Transport	R87	59	148	148
<b>OTHER</b>				
Schools Transfer	R88	750	1,500	1,500
Review of Management Structure in Children's and Adult Services	R89	100	1,000	1,000
<b>RESERVES</b>				
Application of Reserves		279	-	-
<b>OVERALL TOTAL SAVINGS</b>		<b>2,345</b>	<b>5,134</b>	<b>5,154</b>

Notes

- \* The following proposals are deemed to be vulnerable to adverse variance:
  - G24 Workplace nursery
  - G29 Transport - review shortfall
  - R60 Early Years Service rationalisation
  - R63 Community Services - comprehensive service review
  - R70 Non-routine transport - tighten control
  - R79 Creche facilities for adult learning providers
  - R66 End library subsidy for education library service
  - R75 Youth Service - CSB partnership agreement
  - R78 Early Years - out of school grants
  - R86 External Services - remove all post 16 SEN travel entitlement
- \* Redundancy costs have not been brought into account
- \* A growth proposal for meeting the qualification requirements in the early years service (circa £200,000 p.a.) is not included on the basis that grants will be directed to meet any costs.
- \* Linked items: R74 and R75, R76 and R77