

REPORT OF THE LEADER OF THE COUNCIL

LIFELONG LEARNING AND COMMUNITY DEVELOPMENT – BALANCING THE BUDGET

(Decisions reserved to Council)

The Cabinet at its meeting on 11 July received a report making recommendations to balance the budget of the Education and Lifelong Learning Department in 2005/06 and recommending a strategy for balancing the budget in future years.

A copy of the report is attached.

Cabinet also received additional supporting information, the minutes of the Education and Lifelong Learning Committee held on 7 July, together with additional information on consultation responses received. These are attached.

The full Cabinet minute is also attached.

The City Council is asked to approve the following recommendations of the Cabinet:-

- a) approve the list of savings identified in appendix 1 of the supporting information to the cabinet report, apart from the cessation of the sport and fitness provision, subject to cabinet receiving a further report on the application of consistent charging policies for crèches and playgroups; and continued monitoring, and if necessary remedial action, by the department to secure the delivery of key LSC targets;
- b) seek to achieve the remaining £1m savings through the implementation of reviews across the council as part of the implementation of new departments (such reviews also to consider the most appropriate senior management configurations), and the response to the changed priorities of the Learning and Skills Council;
- c) agree to use up to £700,000 of the Education Department's earmarked reserves to bridge the budget gap in 2005/06 after allowing for any reserves needed to deal with other budget pressures in the department;
- d) agree that £1.1m of monies originally set aside for investment in primary school key stage 2 development can be released to be spent over the next two years, to raise standards in primary schools developed in consultation with Heads and linked to the strategy for learning and the collaborative network;
- e) agree to release £0.25m of monies previously held for investment in primary school capital for that purpose, and set aside the remaining £1m to bridge the savings needed in LLD.

The Council is also asked to agree the attached budget lines of the LifeLong Learning division, which result from the above recommendations.

**ROGER BLACKMORE
LEADER**

Lifelong Learning and Community Development Budget 2005/06

Service area	2005/06 Budget (£)
Adult Learning	(500,000)
Children's Services	2,784,900
Nursery Education Grant	2,120,500
Youth Service	2,643,000
Junior Youth Service	700,000
Community Services	3,120,700
Libraries	4,485,700
Total for LLCD Division	<u>15,354,800</u>