

Continuing Statutory Service (Proposed Base Budget Reduction Targets) – Template 2
BOP 009

Service name Skills Learning and development (BBR 053)	Service descriptor – please see over		
	2015/16 £m	2016/17 £m	2017/18 £m
Forecast before savings	5.115	5.155	5.207
Budgeted savings (cumulative)	-0.390	-0.390	-0.645
Planned net expenditure (Approved 2015 net budget)	4.725	4.765	4.562
August 15 monitoring position	-0.275		
Demand variations (cumulative)		0.000	0.000
Price variations (cumulative)		-0.015	-0.030
Undeliverable savings (cumulative)	0.000	0.000	0.000
Loss of grant (cumulative)	0.000	0.000	0.000
Revised Resource Requirement	4.450	4.750	4.532
Additional savings target for approval (cumulative)	0.000	-0.646	-0.646
Revised proposed budget	4.450	4.104	3.886
Proposed risk reserve provision (discrete year)		1.013	0.646
Policy Decisions needed to deliver the target savings	<ul style="list-style-type: none"> • Reduce the Skills Learning and Development service to a core service supporting the needs of the downsized county council. This will involve a 25% reduction in the size of the core service by April 2018. • To limit the recruitment of trainees, apprentices and graduates to the core business requirements of the county council and transfer the function to the HR service from 1st April 2017. • To continue the Ex Service mentoring programme and the Employment Support programme until the end of the current commitments in March 2017 and not to make any further commitments. • To continue to deliver the Disability Employment Support service through to the end of the existing DWP contract 31st March 2017, continuation of service beyond this would be dependent on a new contract and align with Lancashire Adult Learning College employment support functions for individuals with disabilities. • To remove expenditure above the final service level from the revenue budget from April 2016, and make provision within reserves for the balance in 2016/17 and 2017/18. 		
Impact on service	<p>There will be no impact upon current commitments and the reduced service will be commensurate with the requirements of a smaller organisation.</p> <p>From April 2016 there will be no further commitments with respect to</p>		

	Workstart, Future Horizons, Apprenticeships and Professional Traineeship other than those to meet the core business needs of the council.
Actions needed to deliver the target savings	<p>Not to enter into any further commitments.</p> <p>Reconfigure the service and transfer functions to the HR service April 2017.</p> <p>Review and reconfigure the service re Disability Employment Service and transfer functions to LAL if appropriate</p> <p>Statutory consultation process with Trades Unions with respect to potential for redundancies, July 2016.</p> <p>Consult on staffing structure to apply from April 2017, in July 2016.</p> <p>Consult on staffing structure to apply from April 2018, in July 2017.</p>
Equality Analysis	Click here to view document

What does this service deliver?

Core L&D: Provision of in-house L&D for LCC staff, foster carers and social care staff

Ex-Service Mentoring Programme within schools, funded from £3m reserves agreed by Cabinet in October 2012, to run from 2012 to 2017

Employment Support Service (General): delivers the Workstart, Future Horizons, Apprenticeships and Professional Traineeship suite of opportunities, both internally and externally. Part of this service is funded from a £10m reserve agreed by Cabinet in June 2012 for a five year period 2012 to 2017

Skills: Ensures the LA is able to meet its statutory duties in relation to post-16 education and training

Disability employment support service: provides employment support for people with a disability, mental health needs or who are on qualifying benefits and who live within Lancashire.