

Continuing Statutory Service (Proposed Base Budget Reduction Targets) – Template 3
BOP 050

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| Service name: Woodlands, Alston Hall and Leyland Learning centre (BBR 049/054) | An agreed savings target of £6m has already been built into the various property related budgets and work is ongoing to deliver this by the end of April 2018. This proposal contributed to this savings programme. | | |
| | 2015/16 £m | 2016/17 £m | 2017/18 £m |
| Forecast before savings | -0.255 | -0.383 | -0.375 |
| Budgeted savings (cumulative) | 0.000 | 0.000 | 0.000 |
| Planned net expenditure (Approved 2015 net budget) | -0.255 | -0.383 | -0.375 |
| August 15 monitoring position | 0.108 | | |
| Demand variations (cumulative) | | 0.000 | 0.000 |
| Price variations (cumulative) | | -0.003 | -0.006 |
| Undeliverable savings (cumulative) | 0.000 | 0.000 | 0.000 |
| Loss of grant (cumulative) | 0.000 | 0.000 | 0.000 |
| Revised Resource Requirement | -0.147 | -0.386 | -0.381 |
| Additional savings target for approval (cumulative) | 0.000 | 0.000 | 0.000 |
| Revised proposed budget | -0.147 | -0.386 | -0.381 |
| Proposed risk reserve provision (discrete year) | | 0.000 | 0.000 |
| Policy Decisions needed to deliver the target savings | <p>Approve the closure of Woodlands, Alston Hall and Leyland Learning Centre.</p> <p>It is proposed envisaged that Alston Hall will close 31st December 2015.</p> <p>It is proposed that Woodlands and the Leyland Learning Centre will close by 31st March 2017 at the latest.</p> <p>Capital Investment of £3.6m in County Hall:</p> <p>£1.4m for the development of the training and conferencing centre; £2.2m for the reconfiguration of the remainder of County Hall to provide effective office accommodation in line with the implementation of the council's property strategy.</p> <p>Training and conferencing support services to be consolidated with civic and staff catering to create a single service</p> | | |
| Impact on service | <p>This proposal will contribute £500,000 per year to the property savings target from April 2017.</p> <p>The external courses provided at Alston Hall will cease from 31st December 2015. The LAL College will be asked to consider the viability of making provision for these courses from other venues. .</p> <p>Internal service provision will continue with the centralisation of the training facility within County Hall rather than through 3 separate sites. The County Council's City Learning Centre at Burnley will continue to be used for these purposes.</p> | | |

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| | The centralisation of the facility also contribute to savings in employee travel costs. |
| Actions needed to deliver the target savings | <p>Consult staff on the proposal closure of Alston Hall by 31st December 2015.</p> <p>Statutory consultation process with Trades Unions with respect to potential for redundancies, January 2016.</p> <p>Consult staff on new proposals/ new structure for services currently provided at Woodlands and the Leyland Training Centre July 2016.</p> <p>Further statutory consultation process with Trades Unions with respect to potential for redundancies, July 2016.</p> <p>Contract for the redevelopment of County Hall to provide the new training centre and the provision of effective office accommodation to deliver the council's property strategy will continue under the construction partner framework arrangements.</p> |
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