

**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		
	<b>2015/16 £m</b>	<b>2016/17 £m</b>	<b>2017/18 £m</b>
Forecast before savings	5.115	5.155	5.207
Budgeted savings (cumulative)	-0.390	-0.390	-0.645
Planned net expenditure <b>(Approved 2015 net budget)</b>	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
<b>Revised Resource Requirement</b>	<b>4.450</b>	<b>4.750</b>	<b>4.532</b>
Additional savings target for approval (cumulative)	0.000	-0.646	-0.646
<b>Revised proposed budget</b>	<b>4.450</b>	<b>4.104</b>	<b>3.886</b>
Proposed risk reserve provision (discrete year)		1.013	0.646
Policy Decisions needed to deliver the target savings	<ul style="list-style-type: none"> <li>• 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.</li> <li>• 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 1<sup>st</sup> April 2017.</li> <li>• 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.</li> <li>• To continue to deliver the Disability Employment Support service through to the end of the existing DWP contract 31<sup>st</sup> 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.</li> <li>• 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.</li> </ul>		
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	<a href="#">Click here to view document</a>

#### **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.