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| **Continuing Non-Statutory Service (Proposed Base Budget Reduction Targets) – Template 3****BOP 045** |
| Service nameSCHOOLS ADVISORY & LEARNING IMPROVEMENT BBR 028 | **Service description – please see over** |
|  | **2015/16** | **2016/17** | **2017/18** |
|  | **£m** | **£m** | **£m** |
| Forecast before savings | 0.965 | 0.994 | 0.810 |
| Budgeted savings (cumulative) | 0.000 | -0.184 | -0.491 |
| Planned net expenditure (Approved **2015 net budget**) | 0.965 | 0.810 | 0.319 |
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| August 15 monitoring position | 0.000 |  |  |
| Demand variations (cumulative) |  | 0.000 | 0.000 |
| Price variations (cumulative) |  | -0.027 | -0.029 |
| Undeliverable savings (cumulative) | 0.000 | 0.000 | 0.000 |
| Loss of grant (cumulative) | 0.000 | 0.000 | 0.000 |
| **Revised Resource Requirement** | **0.965** | **0.783** | **0.290** |
| Additional savings target for approval (cumulative) |  | -0.146 | -0.248 |
| **Revised proposed budget** | **0.965** | **0.637** | **0.042** |
| Proposed risk reserve provision (discrete year) | 0.000 | 0.000 | 0.000 |
| Policy Decisions needed to deliver the budgeted savings | Approval to:* Stop further development of the Tribal (Childcare) software System from 1 April 2016
* Remove the publicity budget for the Family Information Service from 1 April 2016
* Develop a traded service delivery model for Community Faith Co-ordinator and Early Years Safeguarding training for childminder settings from 1 September 2016
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| Impact upon service | * Lancashire uses the Tribal (Childcare) system to receive information about availability of Early Years places and to issue payments. If the system is not developed, it may not meet changing requirements.
* Performance in respect of the uptake of Free Early Education places for two year olds in Lancashire is below average (63%) and removal of the publicity budget could exacerbate this.
* Removal of the subsidy for Early Years Safeguarding training, which currently guarantees a subsidised training place per setting, means that the opportunity to highlight safeguarding obligations amongst potentially vulnerable groups who work in isolation will be lost. Childminders are required to register but are not reviewed regularly and it can be up to 5 years between inspections.
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| Actions needed to deliver the target savings | To stop funding for the development of the Tribal (Childcare) System and the publicity budget for the Family Information Service from 1 April 2016.To develop traded delivery model for Community Faith Co-ordinator and Early Years Safeguarding training for childminder settings from 1 September 2016.October 2016 to March 2017:* Develop traded delivery models for Community Faith Co-ordinator and Early Years Safeguarding training
* Provide information about service changes to schools and Early Years settings
* Implement revised models

Consult staff on proposal/structure by 31st December 2015.Statutory consultation process with Trades Unions with respect to potential for redundancies, January 2016. |
| Equality Analysis |  [Click here to view document](http://council.lancashire.gov.uk/ecCatDisplay.aspx?sch=doc&cat=13868&path=0) |

**Service description**

* Development of the Childcare System used to receive information about availability of early years places and to issue payments
* Publicity budget for the Family Information Service
* Early Years subsidised safeguarding training for childminder settings
* The Community Faith Co-ordinator