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| --- | --- | --- | --- |
| **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** | **2016/17** | **2017/18** |
|  | **£m** | **£m** | **£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 | * 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 | There will be no impact upon current commitments and the reduced service will be commensurate with the requirements of a smaller organisation.  From April 2016 there will be no further commitments with respect to 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 | Not to enter into any further commitments.  Reconfigure the service and transfer functions to the HR service April 2017.  Review and reconfigure the service re Disability Employment Service and transfer functions to LAL if appropriate  Statutory consultation process with Trades Unions with respect to potential for redundancies, July 2016.  Consult on staffing structure to apply from April 2017, in July 2016.  Consult on staffing structure to apply from April 2018, in July 2017. | | |
| Equality Analysis | [[Click here to view document](http://council.lancashire.gov.uk/ecSDDisplay.aspx?NAME=SD1443&ID=1443&RPID=7643921&sch=doc&cat=13868&path=13868)](http://council.lancashire.gov.uk/ecCatDisplay.aspx?sch=doc&cat=13868&path=0) | | |

**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.