

2011/12 Budget - Savings Proposal

Service: POLICY PERFORMANCE AND SUPPORT

Proposal Number: CEF 2

Description of Proposal - ASSET MANAGEMENT SUPPORT TO SCHOOLS POLICY CHANGES

Currently we deliver a range of asset management support to schools and in support of corporate related asset activities, including asset management support to CEF assets other than schools. We estimate that around 90% of work is on behalf of schools. The service is however entirely core budget funded

We've already conducted an initial review of current tasks and demands and re-categorised these into high/low importance and high/low urgency. Consequently the proposal is to change policy and approach within the service shifting low priority tasks such as asset management plan visits to schools, asset management plan system oversight, and reactive response and support to schools on low level asset issues, back to schools themselves. This would allow a sharper focus strategic planning and large scale project management.

In addition, as the budget is currently 100% core funded, the proposal would be to shift the funding allocation for the reduced service so that at least 50% of the overall costs were met from the DSG

The combined effect of reducing the staffing complement and 50% funding the remaining provision from DSG in the future would result in a total saving of £119K

Proposed Saving

Proposed Saving in 2011/12 £68k	Proposed Saving in 2011/12 FTE Staff	Proposed Saving in full year £68k	Proposed Saving in full year FTE Staff
£17K – saving from funding 50% of remaining costs from DSG	£51K – saving from reduction from 3fte to 2 fte	£17K – saving from funding 50% of remaining costs from DSG	£51K – saving from reduction from 3fte to 2 fte

	2011/12 £'000s	Full Year £'000s
People	£51K	£51K
Property		
Third Party		
Infrastructure/Kit		

Base Budget 2010/11

	£'000s
Expenditure	
Employees	183.0
Other Direct Running Costs (Premises, Transport and Supplies)	4.8
Third Party Payments	0
Transfer Payments	0
Capital Financing Costs	0
Support Services Costs	0
Gross Expenditure	187.8
Income	
Sales, Fees and Charges	0
Grant and External Contributions	0
Support Services Income	0
Gross Income	0
Net Expenditure	187.8
Base Budget 2010/11 Full time Equivalent Staff	4.0

Recent Changes to Base Budget

	£'000s
Growth approved in the 2010/11 Base Budget	0
Savings approved in the 2010/11 Base Budget	0

Impact of Proposal on public / services	<ul style="list-style-type: none"> • Possibly unpopular with schools as some of current low level tasks would pass to them to perform • Will require shift in culture at school level especially at primary level
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Impact of Proposal on performance	<ul style="list-style-type: none"> • May be some knock-on impact on Council level accountabilities for asset condition and health and safety requirements in schools which will need to be mitigated by clearly documented roles, responsibilities and accountabilities between schools and the Council and also improved monitoring from the Council
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Impact of Proposal on staff	<ul style="list-style-type: none"> •
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Practical requirements regarding implementation and timetable	<ul style="list-style-type: none"> • Discussions with staff and representatives through HR • Engagement with schools on change of provision of some low level tasks
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Equalities Impact	<ul style="list-style-type: none"> • No specific equalities issue arising from this with reductions in staffing done in line with current Council policies
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