

2011/12 Budget - Savings Proposal

Service: Learning & Universal Outcomes

Proposal Number: CEF13

Description of Proposal : Restructuring of School Improvement
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Following the intensive work to improve attainment, a reduction of activity and a restructuring of posts should allow for reduced costs.
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Proposed Saving

Proposed Saving in 2011/12	Proposed Saving in 2011/12	Proposed Saving in full year	Proposed Saving in full year
£'000s	FTE Staff	£'000s	FTE Staff
300	6	300	6

	2011/12 £'000s	Full Year £'000s
People	300	300
Property		
Third Party		
Infrastructure/Kit		

Base Budget 2010/11

	£'000s
Expenditure	
Employees	489.4
Other Direct Running Costs (Premises, Transport and Supplies)	132.3
Third Party Payments	0
Transfer Payments	0
Capital Financing Costs	0
Support Services Costs	0
Gross Expenditure	621.7
Income	
Sales, Fees and Charges	(31.0)
Grant and External Contributions	0
Support Services Income	0
Gross Income	(31.0)
Net Expenditure	590.7
Base Budget 2010/11 Full time Equivalent Staff	10.0

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	In the light of the changes introduced by the new government and the likely increase in the number of Academies locally, these changes should allow the Local Authority to continue to fulfil its statutory responsibilities in relation to the quality of learning in Thurrock.
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Impact of Proposal on performance	Schools are responsible for the quality of their performance with the LA holding the commissioning responsibility for the standard of the network of provision and the requirement for intervention in special circumstances. This proposal should underpin a continued curve of improved performance.
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Impact of Proposal on staff	There may be redundancies.
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Practical requirements regarding implementation and timetable	The restructuring is underway as part of the in year savings proposals agreed by cabinet..
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Equalities Impact	Reductions will be made in accordance with the Council's Redundancy and Redeployment Policy and Procedure to ensure a fair and proper process. Service delivery re-organisation will take account of relative levels of disadvantage in each local area.
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