

## 2011/12 Budget - Savings Proposal

**Service: POLICY PERFORMANCE AND SUPPORT**

**Proposal Number: CEF 3**

### Description of Proposal - ADMISSION SERVICE TO SCHOOLS POLICY CHANGES

Service is currently funded partly by DSG and partly by core budget. In most other LA's this is a DSG funded provision as the focus is entirely on support to schools. In addition benchmarking suggests costs/funding here is relatively high compared with other LA's.

While % of first preference provision for Thurrock schools is good and compares well the service is outdated and the % of on-line applications is one of the lowest in the country

Proposal is to review and sharpen focus of the service on key statutory requirements as well as to modernise the service with greater focus on on-line services and electronic versions of key documents being available for schools and parents alike. Through this Council proposes to reduce the service by at least 1 fte admissions officer and reduce the management costs by deleting the admissions manager post and merging the management responsibilities into the role of one of the remaining officers within CEF

Further propose to make service entirely DSG funded from 11-12 onwards

The net effect is that CEF have reduced planned expenditure for this service in 10-11 by 30K on base budget and this will continue into 10-11 and beyond

The combined saving from the service will be 67K minimum in 2011-12

### Proposed Saving

<b>Proposed Saving in 2011/12  £67k</b>	<b>Proposed Saving in 2011/12  FTE Staff</b>	<b>Proposed Saving in full year £84k</b>	<b>Proposed Saving in full year FTE Staff</b>
15K – saving from funding 100% of remaining costs from DSG	30K saving – Reduction in admissions officers of 1 fte  22K – deletion of admissions manager post and adding to responsibilities of another admissions officer from Sept 11	15K – saving from funding 100% of remaining costs from DSG	30K – Reduction in admissions officers of 1 fte  39K – deletion of admissions manager post and adding to responsibilities of another admissions officer

	2011/12 £'000s	Full Year £'000s
People	£52K	£69K
Property		
Third Party		
Infrastructure/Kit		

### Base Budget 2010/11

	£'000s
<b>Expenditure</b>	
Employees	168.7
Other Direct Running Costs (Premises, Transport and Supplies)	16.8
Third Party Payments	0
Transfer Payments	0
Capital Financing Costs	0
Support Services Costs	0
<b>Gross Expenditure</b>	<b>185.5</b>
<b>Income</b>	
Sales, Fees and Charges	0
Grant and External Contributions	(96.4)
Support Services Income	0
<b>Gross Income</b>	<b>(96.4)</b>
<b>Net Expenditure</b>	<b>89.1</b>
Base Budget 2010/11 Full time Equivalent Staff	5.0

### Recent Changes to Base Budget

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

<b>Impact of Proposal on public / services</b>	<ul style="list-style-type: none"> <li>• Possibly unpopular with schools</li> <li>• Will require shift in culture at school level especially at primary level</li> </ul>
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<b>Impact of Proposal on performance</b>	<ul style="list-style-type: none"> <li>• Will require shift in culture at team level especially in promotion of use of on-line admission arrangements</li> <li>• Possible impact on performance on timeliness of processing applications which will need to be mitigated through more efficient use of technology</li> <li>• Possible impact on performance on delivering on first preferences but will be mitigated through effective use of technology and through better engagement of schools in admission policy design and practice</li> <li>• Possible impact on performance if there is reduced capacity available to support LA input to admissions appeals process</li> </ul>
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<b>Impact of Proposal on staff</b>	<ul style="list-style-type: none"> <li>•</li> </ul>
<b>Practical requirements regarding implementation and timetable</b>	<ul style="list-style-type: none"> <li>• Discussions with staff and representatives through HR</li> <li>• Engagement with schools on change of provision</li> </ul>
<b>Equalities Impact</b>	No specific equalities issue arising from this with reductions in staffing done in line with current Council policies