

2012/13 Budget - Growth Proposal

Service: Learning and Universal Outcomes

Proposal Number: CEF 4G/ LUO

Description of Proposal – Alternative Education Provision

The LA has a statutory duty to provide education for any child or young person who is unable to take up their statutory right to education in school.

Thurrock's performance in this area has not been as strong as we would want, for example our Pupil Referral Unit is subject to close monitoring by Ofsted as we move it out of special measures.

To meet our statutory duties effectively we need investment to ensure we can provide the packages of bespoke education to meet the statutory entitlement of these young people.

We will secure 50% of the required funding from the centrally retained portion of the DSG. As more schools become Academies our DSG flexibility will significantly reduce and we may need to seek further core budget allocation.

Proposed Saving

Proposed Growth in 2012/13 £'000s	Proposed Saving in 2012/13 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
250	0		0

	2012/13 £'000s	Full Year £'000s
People		-
Property	-	-
Third Party	250	250
Infrastructure/Kit	-	-

Base Budget 2011/12

EH013	£'000s
Expenditure	
Employees	
Other Direct Running Costs (Premises, Transport and Supplies)	
Third Party Payments	
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
Gross Expenditure	
Income	
Sales, Fees and Charges	
Grant and External Contributions	
Support Services Income	

Gross Income	
Net Expenditure	
Base Budget 2011/12 Full time Equivalent Staff	

Recent Changes to Base Budget

	£'000s
Growth approved in the 2011/12 Base Budget	0
Savings approved in the 2011/12 Base Budget	0

Impact of Proposal on public / services	Enable the Local Authority to meet its statutory duty to provide the education entitlement to children out of school.
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Impact of Proposal on performance	Improve performance by ensuring every child's entitlement is delivered. PSS good/outstanding 2013.
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Impact of Proposal on staff	NIL
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Practical requirements regarding implementation and timetable	NIL
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Equalities Impact	Positive. Some equalities groups are over represented in children out of school. Resource will enable speedier re-integration into mainstream wherever possible which is correlated to better outcomes.
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