

## 2012/13 Budget - Growth Proposal

### Service- Learning and Universal Outcomes

**Proposal Number: CEF 3G / LUO**

#### Description of Proposal – School Improvement

Excellent progress has been made on school improvement in Thurrock; 2011 3% increase in KS2 combined outcomes; with strong evidence of accelerated progress for schools targeted for LA intervention/support (see attached).

However this is from a very low base. 2 years ago Thurrock was 148/151, this year 116/151 in KS2 combined.

School improvement has been supported in 2011/12 by PRG. A further two years investment is needed if the rate of progress achieved to date is to be maintained. The resource will be used to commission bespoke packages of support/intervention for target schools. The target for 13/14 is comfortable second quartile.

#### 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
<b>People</b>		-
<b>Property</b>	-	-
<b>Third Party</b>	250	250
<b>Infrastructure/Kit</b>	-	-

#### Base Budget 2011/12

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

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

### Recent Changes to Base Budget

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

<b>Impact of Proposal on public / services</b>	Success in school is correlated to good outcomes across the full ECM range and across the life cycle.
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<b>Impact of Proposal on performance</b>	Target 12/13 third/second quartile. Target 13/14 comfortable second quartile.
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<b>Impact of Proposal on staff</b>	Nil, the growth will fund carefully bespoke packages of support tailored to specific need.
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<b>Practical requirements regarding implementation and timetable</b>	NIL
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<b>Equalities Impact</b>	All positive data is analysed against outcome equalities strands and targets are set to narrow the gap for underachieving groups (boys, white, free school meals are the three top targets).  Detail of target in CYPP and service plan.
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