

London Borough of Bromley

PART 1 - PUBLIC

Briefing for Education Budget Sub-Committee Committee 2 May 2013

UPDATE ON THE BASELINE REVIEW OF SCHOOL IMPROVEMENT

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1. INTRODUCTION

1.1 This report provides an update of action taken and savings made since the autumn baseline review of School Improvement services. The services included in the School Improvement baseline review were:

- School Standards and Achievement;
- Pupil Support;
- Education Business Partnerships;
- Children in Care.

2. DETAILS

2.1 Following the baseline review, a formal consultation process was put into operation in autumn 2012 to rationalise and restructure these services.

2.2 The formal consultation period for the restructure of School Improvement began in November 2012 and ended on 14 December 2012. The implementation of the new structure came into effect on 1 April 2013.

2.3 The restructure not only responded to the Council's baseline review of services, but also was proposed to:

- respond to the People Too recommendations and in preparation for possible commissioning of services;
- respond to the flow of primary schools to academy status and the decreasing need for in-house services;
- delegate additional funds for English as an Additional Language (EAL) at the request of remaining maintained schools;

- respond to the reduction in the government's Local Authority Central Spend Equivalent Grant (LACSEG);
- streamline services that were not statutory/essential or cost effective.

3. STAFFING IMPLICATIONS

3.1 School Standards and Achievement

This was a small team of two employees. The posts have been maintained to provide capacity to fulfil the local authority's statutory duties of intervention and support in schools causing concern.

3.2 Pupil Support

This team supported school improvement: (1) as part of the local authority's statutory duties; (2) at the local authority's discretion to 'high priority' schools; (3) as a sold service to all schools and academies.

3.3 The team was reduced from 17.7FTE staff to 7 FTE employees to prioritise delivery of the council's statutory duties including:

- monitoring annual Early Years Foundation Stage (EYFS), Year 1, Key Stage1 and Key Stage 2 standards, statutory annual assessments and tests;
- supporting a local authority action plan for improvements in any school causing concern;
- delivering training and guidance required by the Department for Education (DfE) for national assessments and tests.

3.4 A small amount of discretionary school support continues in the form of early intervention in schools at risk of failing an inspection. The sold service element was not full cost recovery and has been ceased.

3.5 Education Business Partnerships

This service was considered to be (1) cost effective and (2) essential for providing support to those young people not in education, employment or training (NEETs). The service was reduced by 1.6FTE posts and, as there was a healthy income generated, the income target for this service was raised from £215,850 to £307,000, making a saving to the Revenue Support Grant (RSG) of £91,150.

3.6 Children in Care

This service was considered essential to fulfil the Council's statutory duties for supporting Looked After Children (LAC) and for monitoring of academic achievement of Children in Care. The service budget was cut by the equivalent of 1FTE post.

3.7 The tables in Appendices 1 to 4 provide details of the original baseline data from autumn 2012 and the savings made following the restructure of these four School Improvement services.

Cost of service - April 2012 - Standards & Achievement (RSG elements only)

Service Line	2012/13 Budget Controllable Budgets Only	Minimum Baseline	Minimum Baseline Saving	Mitigated Minimum Baseline	Mitigated Minimum Baseline Saving
Standards & Achievement Service					
Staff Costs	209,640	170,000	39,640	188,690	20,950
Contract Costs	0	0	0	0	0
All Other Costs	0	0	0	0	0
Income (Trading Account)*	-59,890	-48,570	-11,320	-53,900	-5,990
Total	149,750	121,430	28,320	134,790	14,960

Minimum provision required to fulfil the Council's duties to maintained schools:

- Strategic management of EYFS, KS1 and KS2 monitoring of tests and assessments
- Strategic management of intervention and support in schools causing concern
- Strategic management of Governor Support
- Signposting of support services, particularly for vulnerable groups
- NQT induction quality assurance and sign off
- School complaints

Restructured service from April 2013 to meet minimum baseline provision

Service Line	2013/14 Budget Controllable Budgets Only
Standards & Achievement Service	
Staff Costs	101,030
Contract Costs	0
All Other Costs	11,380
Income (Trading Account)	0
Total	112,410

Cost of service - April 2012 - Pupil Support (RSG elements only)

Service Line	2012/13 Budget Controllable Budgets Only	Minimum Baseline	Minimum Baseline Saving	Mitigated Minimum Baseline	Mitigated Minimu m Baseline Saving
Pupil Support					
Staff Costs	155,190	31,040	124,150	93,120	62,070
Contract Costs	0	0	0	0	0
All Other Costs	6,820	1,360	5,460	4,090	2,730
Income (Trading Account)*	0	0	0	0	0
Total	162,010	32,400	129,610	97,210	64,800

Minimum provision required to fulfil the Council's duties to maintained schools:

- EYFS, KS1 and KS2 monitoring of tests and assessments (including training for school staff and moderation of SATs)
- Intervention and support in schools causing concern

Restructured service from April 2013 to meet minimum baseline provision

Service Line	2013/14 Budget Controllable Budgets Only
Pupil Support	
Staff Costs	0
Contract Costs	0
All Other Costs	0
Income (Trading Account)	0
Total*	0

*All Pupil Support is now funded through the Dedicated Support Grant (DSG)

Cost of service - April 2012 – Education Business Partnerships (RSG elements only)

Service Line	2012/13 Budget Controllable Budgets Only	Minimum Baseline	Minimum Baseline Saving	Mitigated Minimum Baseline	Mitigated Minimum Baseline
Education Business Partnerships					
Staff Costs	315,150	64,340	250,810	102,350	212,800
Contract Costs	0	0	0	0	0
All Other Costs	65,840	8,720	57,120	11,670	54,170
Income (Trading Account)*	-141,570	-28,900	-112,670	-45,980	-95,590
Total	239,420	44,160	195,260	68,040	171,380

Minimum Provision:

- Signposting of support services particularly for vulnerable groups (NEETs)
- Alternative provision for excluded pupils including education, training and work placements
- Statutory duties relating to educational visits

Restructured service from April 2013 to maintain statutory duties and discretionary support for vulnerable groups including excluded pupils and NEETs

Service Line	2013/14 Budget Controllable Budgets Only
Education Business Partnerships	
Staff Costs	315,480
Contract Costs	0
All Other Costs	55,830
Income (Trading Account)	-307,000
Total	64,310

This service has now transferred to the Bromley Youth Support Programme (Youth Service) in the Care Services Portfolio.

Cost of service - April 2012 – Children in Care (Education) (RSG elements only)

Service Line	2012/13 Budget Controllable Budgets Only	Minimum Baseline	Minimum Baseline Saving	Mitigated Minimum Baseline	Mitigated Minimum Baseline Saving
Children in Care (Education)					
Staff Costs	304,930	261,770	43,160	261,770	43,160
Contract Costs	227,460	227,460	0	227,460	0
All Other Costs	27,400	27,400	0	27,400	0
Total	559,790	516,630	43,160	516,630	43,160

Minimum Provision:

- Statutory duties and support for LAC and monitoring of academic achievement of children in care

Restructured service from April 2013 to maintain statutory duties for LAC

Service Line	2013/14 Budget Controllable Budgets Only
Children in Care (Education)	
Staff Costs	276,080
Contract Costs	210,940
All Other Costs	32,350
Total	519,370

This service has now transferred to Children's Social Care in the Care Services Portfolio.