

London Borough of Bromley

PART 1 - PUBLIC

Briefing for Education Budget Sub-Committee 2 October 2013

UPDATE ON THE BASELINE REVIEW OF ACCESS AND ADMISSIONS

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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 Access and Admissions services. The services included in the Access and Admissions baseline review were:

- Admissions
- Education Strategic Property and Client Services
- Behaviour Service
- Education Welfare Service
- Early Years (PVI)
- Office Services

2. DETAILS

2.1 Following the baseline review, a formal consultation process was put into operation in spring 2013 to rationalise and restructure these services.

2.2 The formal consultation period for the restructure of Access and Admissions began in March 2013 and ended on 8 May 2013. The implementation of the new structure came into effect on 1 September 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 increasing demand for school expansion work related to the Capital Programme;
- respond to the decreasing demand for some in-house services for catering and cleaning contract management;
- respond to the new statutory duties with regard to Alternative Provision;

- create a new model of service to ensure statutory duties are met for excluded pupils;
- work towards modernising admissions arrangements to providing a less labour intensive service;
- consider future services that support the statutory element of Early Years services;
- provide an Education Welfare Service focused on statutory duties;
- streamline services that were neither statutory/essential nor cost effective.

3. STAFFING IMPLICATIONS

3.1 Head of Access and Admissions

As part of the restructure, the 1FTE post of Head of Access and Admissions was reviewed and revised to become Head of Strategic Pupil Place Planning. This focused the post on strategic pupil place planning and admissions only. Other services managed by this post became subject to changes of line management as part of the restructure.

3.2 Education Strategic Property and Client Services

This team consisted of 4FTE. The team was restructured to 2FTE (funded through RSG) to focus on property project management. The client services support for catering and cleaning was removed.

3.3 Admissions

This team consisted of 9.2 FTE. The team was rationalised by 0.4FTE and maintained under the line management of the new Head of Strategic Pupil Place Planning.

3.4 Behaviour Service

In April 2013, the new statutory duties for Alternative Provisions came into force. As a consequence, 32.4FTE secondary and 17.8FTE primary staff employed by the local authority within the Pupil Referral Units (PRU) of Kingswood and Grovelands respectively came under the direct management of the Governing Body of the PRU. Therefore, these teams were not included in the restructuring exercise.

3.5 The Behaviour Service staff that remained within the local authority consisted of 1 FTE Head of Service post and:

- a team of 11.2 FTE staff for Secondary Respite and Outreach Services;
- a team of 3 FTE staff for Primary Behaviour Support;
- a team of 16.9 FTE staff for Home and Hospital Support;
- 1 FTE post of Alternative Provision Officer;
- 1 FTE post of Administrative Officer.

3.6 The remaining Behaviour Support teams were restructured to ensure the local authority fulfilled its statutory and essential duties to:

- support commissioning in a 'client intelligence' role with regard to placement of permanently excluded pupils;
- monitor the quality of placement provision;
- act in an advisory capacity (in the time that PRUs remained 'maintained' by the local authority) to ensure high quality provision;
- monitor and intervene on behaviour management issues in any maintained school causing concern;
- gather and transfer data and information on exclusions;
- oversee and manage the Home & Hospital service until a further decision was made on this service.

- 3.7 The post of Head of the Behaviour Service was restructured to Head of Alternative Education and Student Welfare.
- 3.8 Three FTE posts were deleted in the Secondary Respite Team and two FTE posts were deleted from the Home & Hospital Tuition Service.
- 3.9 The Primary Outreach Service had already been rationalised from 10 FTE to 3FTE in the previous (November 2012) restructure and therefore was not subject to further cuts.
- 3.10 Education Welfare Service
This team consisted of 10.5FTE. The team was rationalised and 1.4 FTE posts were deleted.
- 3.11 Early Years
This team consisted of 15.1FTE, including the Service Manager. The team was not affected in the restructure as the local authority was awaiting publication of guidance on statutory duties for Early Years. However, budget reductions were made to meet the mitigated minimum baseline savings.
- 3.12 Additionally, it was proposed to explore options for the future provision of the two Council run nurseries at Community Vision (17.2 FTE) and Blenheim (9.6FTE). This will be subject to a separate consultation in the future.
- 3.13 Office Services
No restructure of the Office Services Team (2 FTE and 1 FTE apprentice) was considered in this restructure.

4. Summary

4.1 Staffing restructure FTE summary

Total number of staff FTE prior to restructure	153.9
Total number of staff FTE transferred to school (Kingswood/Grovelands)	50.2
Total number of staff FTE remaining	103.7
Staff FTE reduction through restructure	8.8
Final staff FTE number	94.9

4.2 Full Year Savings Summary

	RSG	DSG	Total
Gross FY savings	506,290	44,330	550,620
Net FY savings	362,900	44,330	407,230

- 4.3 Appendix 1 gives detailed financial breakdown by service (excluding Strategic Property and Client Services as this was not part of Education Division when the Baseline Reviews were produced).

Admissions and Pupil Place Planning (RSG elements only)

Service Line	2012/13 Budget	Minimum Baseline	Minimum Baseline Saving	Mitigated Minimum Baseline	Mitigated Minimum Baseline Saving
Access and Admissions Services Total	186,510	186,510	0	186,510	0

Key responsibilities:

- Securing Sufficient education places (s)
- Coordination admissions to schools (s)
- Providing information to parents (s)
- Administrating Home to School (s) /College Travel (ns) grants
- Assessment of entitlement to Free School Meals (s)

Restructured service from September 2013 to meet minimum baseline provision

Admissions and Pupil Place Planning	
Total 2013/14 RSG Budget	142,610
Full year effect of 13/14 savings	(21,460)
	121,150

Behaviour Service

Service Line	2012/13 Budget	Minimum Baseline	Minimum Baseline Saving	Mitigated Minimum Baseline	Mitigated Minimum Baseline Saving
Behaviour Services Total	4,426,810	3,152,150	1,274,660		

Key responsibilities:

- Education provision for excluded pupils (s)
- Support to pupils at risk of exclusion (ns)
- Behaviour support/advice and intervention services to schools (ns)
- Home and Hospital Provision for pupils unable to attend school for medical reasons (s)
- Education for school, aged mothers and pregnant schoolgirls (s)

Restructured service from September 2013 to meet minimum baseline provision

Behaviour Service	RSG	DSG
Total 2013/14 Budget	(107,660)	1,282,000
Full year effect of 13/14 savings	(92,650)	(44,330)
	(200,310)	1,237,670

(s= statutory/ns=non statutory)

Education Welfare (RSG elements only)

Service Line	2012/13 Budget	Minimum Baseline	Minimum Baseline Saving	Mitigated Minimum Baseline	Mitigated Minimum Baseline Saving
Education Welfare Services Total	402,180	168,915	233,265	337,831	64,349

Key responsibilities:

- Education Welfare Service to tackle persistent absence and improve overall attendance in schools (s)
- To operate child licensing and chaperone processes on behalf of the LA (s)
- To identify children missing from education (s)

Education Welfare Service	
Total 2013/14 RSG Budget	331,610
Full year effect of 13/14 savings	(38,800)
	292,810

Early Years PVI & Nurseries (RSG elements only)

Service Line	2012/13 Budget	Minimum Baseline	Minimum Baseline Saving	Mitigated Minimum Baseline	Mitigated Minimum Baseline Saving
Early Years Services Total	1,071,110	431,000	640,110	901,580	169,530

Key responsibilities:

- Providing support and information to Pre-schools and Nurseries and Out of School provision within the Private, Voluntary and Independent sector to support improvement and maintenance of quality and sustainability of provision, including the delivery of and signposting to training (s)
- Administering the Early Years Free Entitlement (EYFE) for all 3-4 year olds(15 hours per week for 38 weeks per annum) and 2 year olds (from September 2013 to be statutory for 20% of 2 year olds, 40% from 2014) (s)
- Providing support and information to home-based Childminders including improving the quality of those working to becoming part of a Network (s)
- Providing support to prospective providers wanting to set up new childcare provision in Bromley and those wanting to increase their capacity (s)
- Monitoring sufficiency of childcare provision in Bromley and preparing Sufficiency Audit (s)
- Running the 2 Council nurseries which provide places for children in need placed by social care via the Section 18 panel in addition to places for paying customers and Early years Free Education places (ns)

Restructured service from April 2013 to meet mitigated minimum baseline

Early Years	
2012/13 RSG Budget	1071,110
2013/14 Baseline savings	(226,640)
Total 2013/14 RSG Budget	844,470