

Shaping the Council 2015-16 and beyond: Savings Business Case

Business Case Title	School Effectiveness		
Revision No:		Date: 19 May 2014	
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Critical friend/Exec Bd			
Business Case Author	(if different to HOS)		

Section 1: Summary

Savings Proposal

Commission school effectiveness in partnership with schools, making use of the resources in schools and strengthen role of schools and secure system responsibility across schools. It allows the LA to redirect resources whilst at the same time achieving more rapid school improvement

Strategic rationale

Achieving the goal of every school being good or outstanding by end of 2016

Approximate Cost Savings

The total budget for school effectiveness for 2014/15 is £636K. It is proposed that the savings for 2015/16 will be £250k with a similar additional saving of £250k in 2016/17. (Total £500k)

Timescales

Activity	Timescale
Build school improvement partnership – Thurrock Excellence Network	Summer 14 to Spring 15
Develop data base of school improvement and effectiveness needs	Summer 2014
Develop LA wide school CPD programme for academic year 2014/15	Summer 2014
Develop school support/intervention programme which will be led by schools and making increasing use of the resources of teaching schools alliances and effective schools in Thurrock	From Spring 2015

Risks /Consequences	
Changing school curriculum and qualifications Teacher recruitment Possibiity of failure to secure a partnership that includes all schools, academies, free schools and academy chains that operate in the borough	
Mitigation	
Developing LA strategy and vision that every school buys into Developing a curriculum for children in Thurrock Council Focus on teacher recruitment particularly newly qualified teachers and programmes that give schools more control over recruitment e.g. Schools Direct. engagement with national bodies such as the National College Promote education in Thurrock e.g. Education awards Securing partnerships with other bodies including businesses to sponsor school effectiveness activity, where appropriate	

Section 2: Finance, savings and costs

Financial summary

General Fund budget 2014-15

	Staff £000s	Premises / Transport £000s	Supplies/ Services £000s	Direct Payments £000s	Third Party Payments £000s	Total Expenditure Gross £000s	Income £000s	Net Expenditure £000s
2014/15	60	0.2	86		490	636		636

Staff Related savings

Current number of posts (FTE and headcount)	1
Number of posts to be deleted (FTE and headcount)	0
Amount of salary saving (inc on-costs)	0

Non- Staff Related savings

Premises and buildings (inc utilities)	3
Transport	2
Supplies and services	35
Other (please specify)	

Third Party Related savings/income

Commissioning/contracts	£250,000 in 2015/16 (savings from reduced use and schools payment from Improvement consultancy) with a further £250,000 from 2016/17 making a total of £500,000 over the period (78%)
Charges to the HRA/DSG/PHG <i>(NB can be negative)</i>	
Increase fees & charges	
Grants/additional funding streams	
Other (please specify)	

Benefits – non financial

Costs & Resources to deliver the savings

Direct costs	Use of resource allocated to the Thurrock Education Commission to drive the savings and promote school to school support
Redundancy costs	
Accommodation costs	
Procurement and/or Legal costs	
Other HR costs	

Other (please specify)

Section 3: Impact/Consequences of proposal – not covered in financial section

Impact on Corporate Priorities/objectives/ performance targets/standards

Give details regarding any/all that are relevant – Risk/mitigation is next section

Priority 1. Create a great place for learning and opportunity	Increasing ownership among schools for system wide school improvement and educational achievement
Priority 2. Encourage and promote job creation and economic prosperity	
Priority 3. Build pride, responsibility and respect to create safer communities	
Priority 4. Improve health and well-being	
Priority 5. Protect and promote our clean and green environment	
Well-run organisation - financial & governance; staff; customers	

Impacts on partners

Schools will become more involved in system wide improvement and will make greater use of their own resources to effect change

Impacts on customers / community and equality/diversity implications

None identified

Has an EqlA been undertaken?

YES Date:02/07/2014

Other impacts/implications

Section 4: Risks and Mitigation

Delivery risks

Risk Description	Likelihood	Impact	Rating	Management or Mitigating Action
Failure to deliver	2	4	8	Work with schools to develop the Thurrock Excellence Network

Service risks

Risk Description	Likelihood	Impact	Rating	Management or Mitigating Action
Failure to deliver	2	4	8	Increasing charges to schools for services or not providing a school effectiveness service at all

For information on the ratings criteria guide, please see <\\Thurdata01\data\THURROCK\EXCHANGE\ROM>

		4	8	12	16
Likelihood		3	6	9	12
		2	4	6	8
		1	2	3	4
					Impact

Section 5: Assumptions, Dependencies & Exclusions

Timeframes Assumptions/ Dependencies/Exclusions	Assumption that savings are agreed by Autumn 2014 to ensure implementation within required timescales
Benefits Assumptions/ Dependencies/Exclusions	
Costs Assumptions/ Dependencies/Exclusions	

Other/ General Assumptions/ Dependencies/Exclusions	
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Section 6: Stakeholder Engagement Requirements

		Approximate timelines
Staff/Unions	X	Summer /autumn 2014
Portfolio Holders/Members	X	Summer/autumn 2014. Consideration with portfolio holder outlining risks regarding engagement with schools Check against Education Commission action plan
Partners	X	Consultation with schools
Residents/Public		
Other – please specify	<input type="checkbox"/>	

Section 7: Any other comments to support savings proposals