

School Admissions Data

April 2017 – March 2018 Summary of current position

- Current budgeted FTE to operationally run the school admissions service – 5.39
- Additional 20 hours per month is paid to the current School Admissions Manager to cover the workload – approx. cost is £500 per month from the DSG Additional hours paid to CB – this figure is with costs added on. In March 2016, CB agreed to take on the interim post at Grade 8 for 6 weeks – increasing her substantive hours. This was not enough, so post extended + Alan Stubbersfield agreed to pay additional hours on a timesheet basis to support the work until the restructure. This equates to CB working up to 35 hours (30 + up to 5 additional) per week over 4 days which is less than the previous post holder.
- Additional support provided to the team to help manage the volumes, working directly on school admission work: No administrative capacity is provided.
- At an approx. cost of £37,271 which is **not** included within the DSG financial accounting. 0.60FTE is provided by the Wokingham Customer Contact Centre – this has **not** been included within the DSG financial accounting - £15,606 Team receives 20,000 calls per year. Lines were busy, it was reflected that only 9,500 were answered. Phones were diverted during busy times and on allocation days when parents were seeking advice direct from the team – some families had to call back when direct lines were free. Customer services now has First Time Fix this includes those calls that are directed to self-serve on the website and also those directed to send e-mails into the team. Those directed to self-serve could be given the message via an answering system as per other authorities. The interactions in Appendix 1 recorded reflected in the pie charts show the customer service workload and not school admissions.
- Governor Services prepare all the Local Authority Appeals Statements and have done so for some considerable time. Each appeal is likely to take over 2 hours to plan and present involving various team members and does not account for any annual school visits. - this has not been included within the DSG financial accounting - £11,665

- Management support - £10,000 – **not** been included within the DSG financial accounting. Management support was previously included in the budget – the underspend was from March 2016 when the previous Lead Officer left. Her role was purely management and not operational support. When she left the post was not filled but shared out to deal the workload, this was at the same time as other long-term staff members leaving, which left periods of time when the service were not fully staffed with the budget reduced last year as a consequence. Sharing of the workload should have reflected VL and PB within the budget figures but this was not fully identified, as we were going through the 21st Century restructure.
- A saving of 1FTE was made in the team – made possible by using other Council resources, contact centre and Governors services, colleagues working extra hours and moving services online. The saving of 1FTE was not initially planned as it had been anticipated the post would be filled. This is made possible by members of the team taking on interim roles, support from Governor Services, colleagues working extra hours and with the development of on-line services. However, due to the restructure they are currently working without one FTE and the planned staff capacity will reduce further in December 2018. The ability to sustain the workload safely will be in danger especially when we start the coordinated processes for next academic year.
- The DSG Financial position does not reflect the true cost of running the service as this is omitting the additional £37,271 costs the Council is bearing from other areas
- More to do around technology, particularly around back office processes – looking to review over the next 6 months, dependent upon funding:
- Currently a high administrative burden in back office processes – volumes vs time to deal with each activity have been reviewed and refined wherever possible
- No funding provided via DSG to invest in technology improvements, or backfill resources so team members can deliver on technology projects
- The number of school places in certain year groups are stretched, meaning cases are taking longer as the team work with families and schools on suitable solutions
- The team are seeing increasing numbers of in-year applications, with more families moving into the borough due to increases in residential development in the borough

- A further reduction in the DSG would mean that the team are under more pressure, to do more with less, and statutory responsibilities may not be fulfilled

School admissions statistics

- The Council's contact centre deals directly with school admissions enquiries via phone, web chat and email

The level of e-mails the admissions team receives as a consequence of this is high. Appendix 1 (Pie chart) shows the number of tasks completed by customer services but the number of e-mails answered by the team is actually shown as the large figure on the bottom left hand side. No indication is made on the number of calls taken by the team which is less than before, but most authorities now have a front line answering team to support back office workload.

- The aim is to first time fix (FTF) as much as possible, negating the need to transfer to the back office team, and minimise disruption. FTF have created more e-mails into the team direct.
- Monthly statistics on performance are collected and analysed (following slides)
- With all of the aforementioned challenges, the team are still delivering to statutory timescales

Estimated cost of appeals

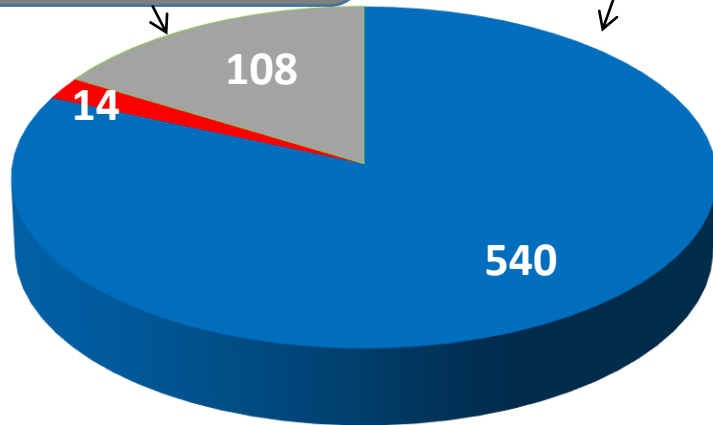
- Takes an average of 2 hours per appeal to process and present – not including dealing with calls or emails interactions. This does not include annual visits to schools.

- Estimated at 0.6 – 1.00 FTE to deal with appeals work, across the service – the range is dependent upon complexity
- Additional assistance is provided by Governor Services. Democratic Services liaise with the team but do not provide assistance as they have to remain impartial from them in respect of appeals.

Total School Admissions inbound interactions

High volume of Webchats in April 17 due to customers needing assistance when completing primary acceptance letter.

57.59% FTF for inbound calls to Customer Services

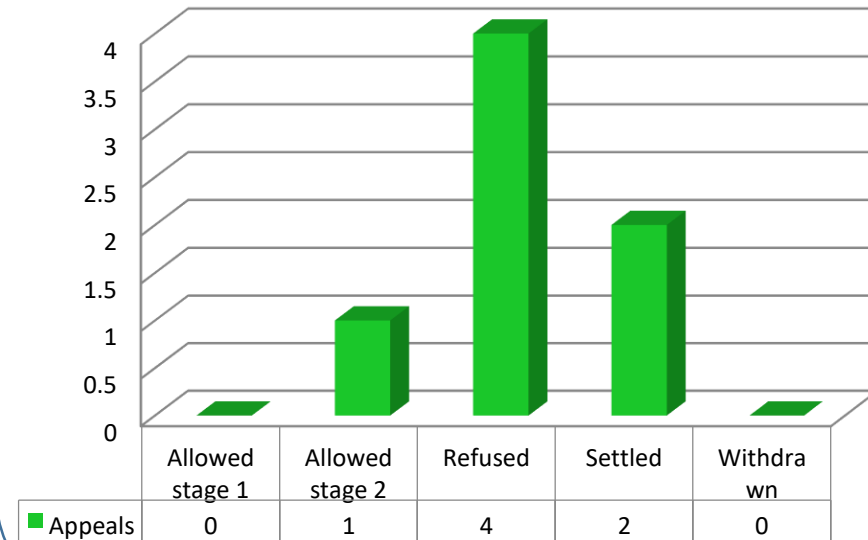


1115 Total emails to School Admissions Team Inbox in April 17

- Inbound Calls
- Inbound Emails
- Web Chats



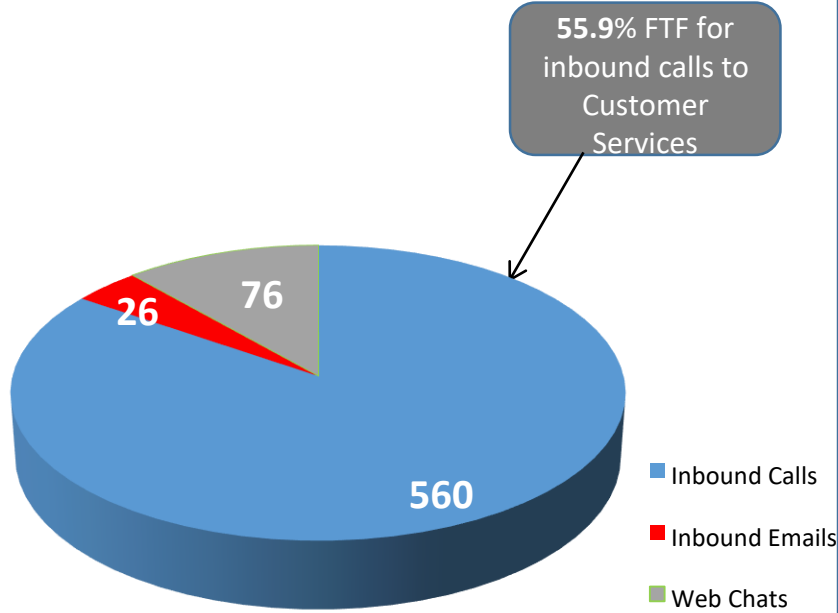
7 School Admissions Appeals in April 17



70 In Year Applications in April 17

- **100%** of In Year Apps Processed within timeline.
- **16** on waiting list allocations.

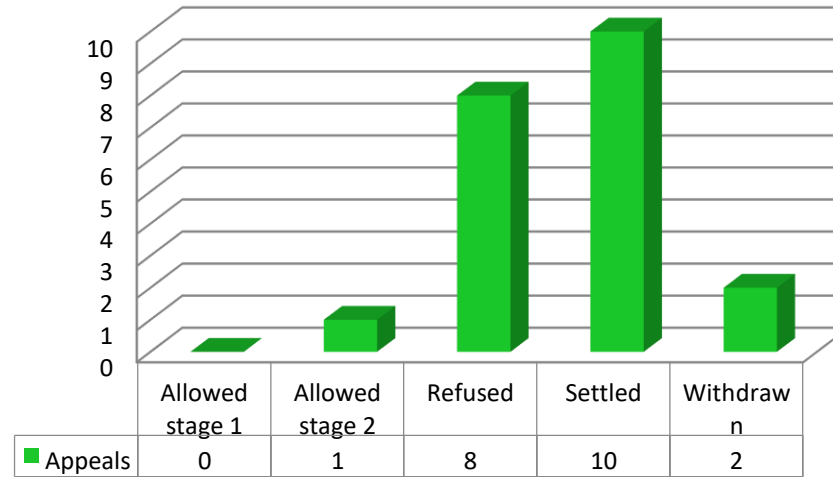
Total School Admissions inbound interactions



1356 Total emails to School Admissions Team Inbox in May 17

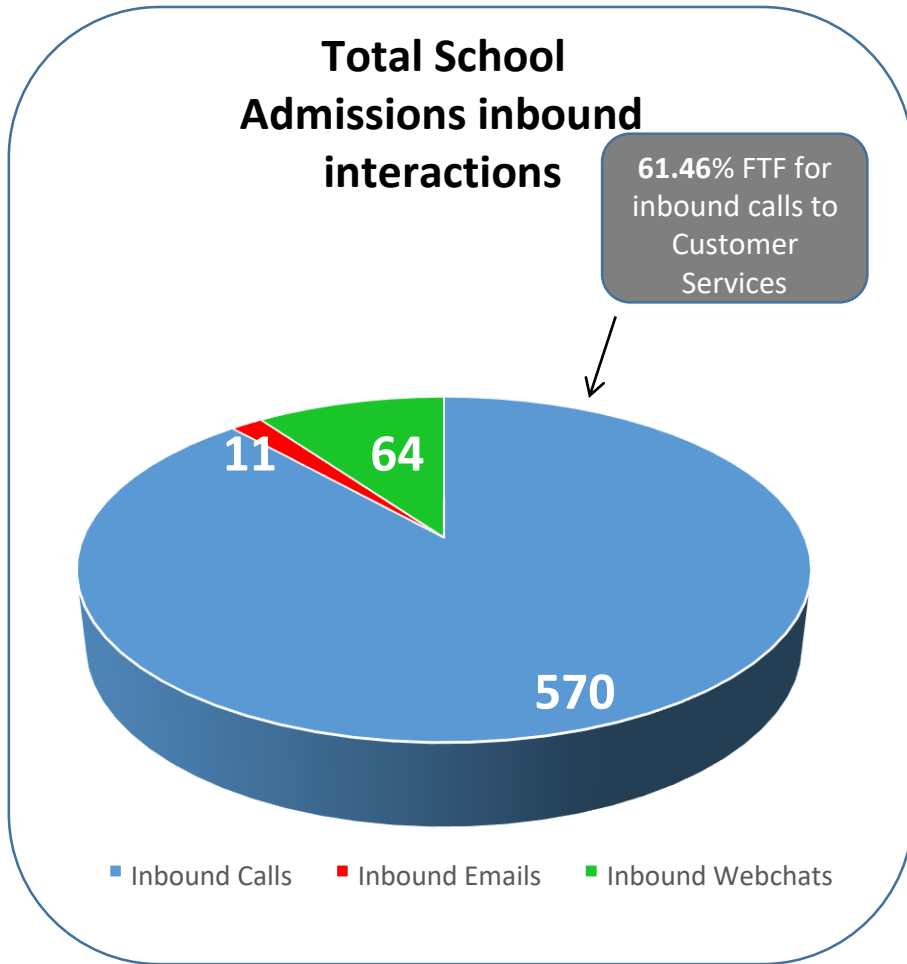


21 School Admissions Appeals in May 17

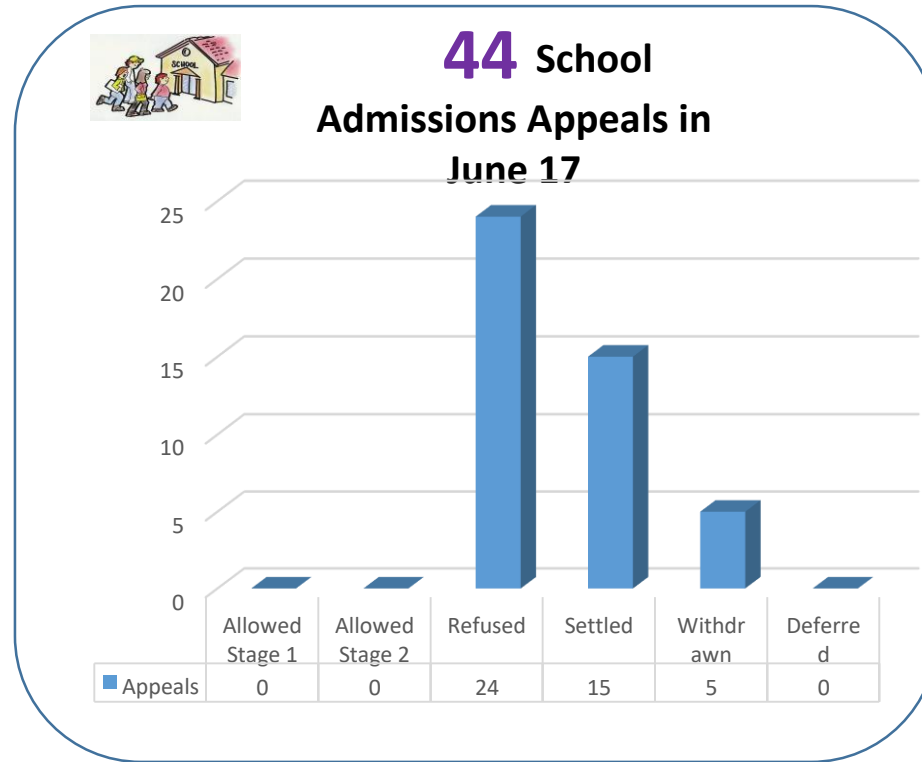


108 In Year Applications in May 17

- 100% of In Year Apps Processed within timeline.
- 27 on waiting list allocations.



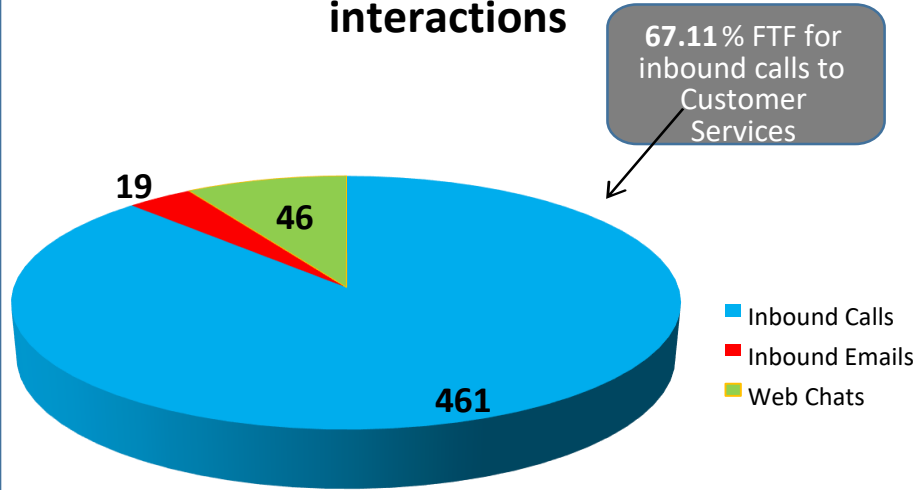
1544 • Total emails to School Admissions Team Inbox in June 17



220 In Year Applications in June 17

100% of In Year Apps Processed within timeline.
37 on waiting list allocations.

Total School Admissions inbound interactions

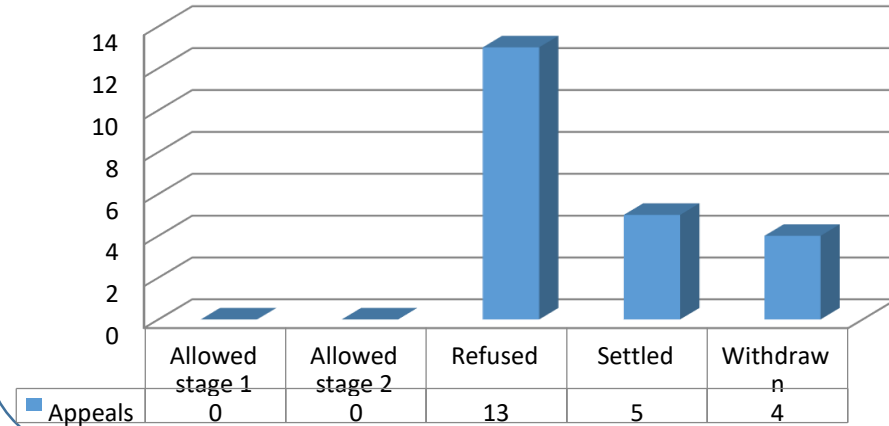


1618 Total emails to School Admissions Team Inbox in July 17

CS Stats July 2017.



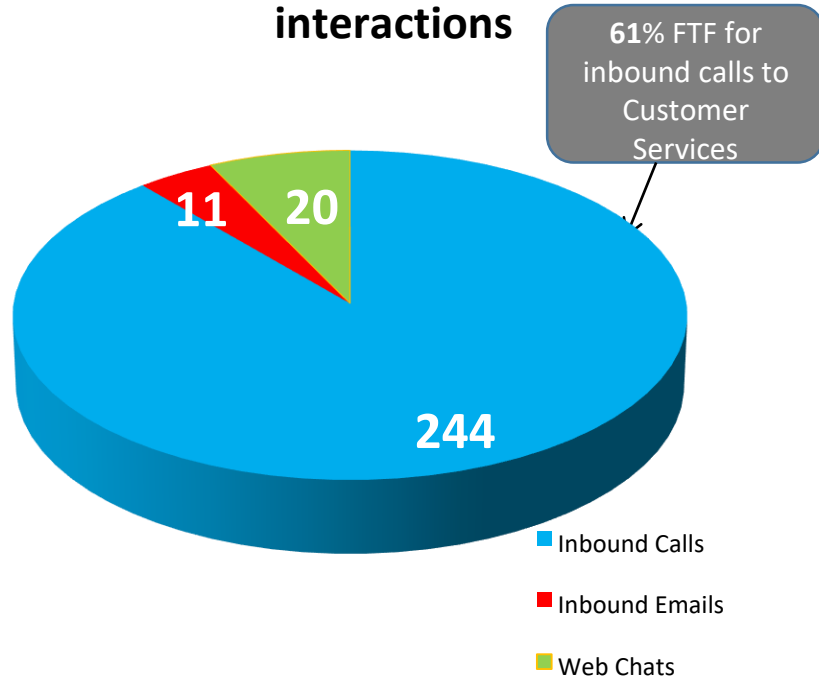
22 School Admissions Appeals in July 17



188 In Year Applications in July 17

- 100% of In Year Apps Processed within timeline.
- 31 on waiting list allocations.

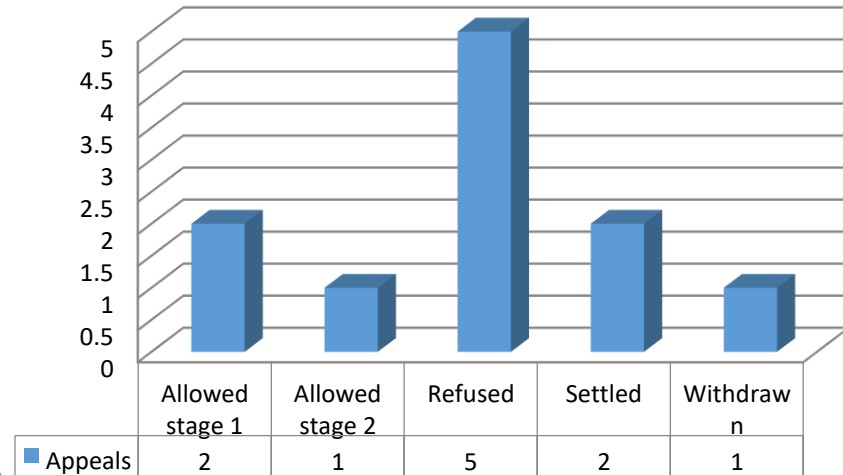
Total School Admissions inbound interactions



1177 Total emails to School Admissions Team Inbox in August 17



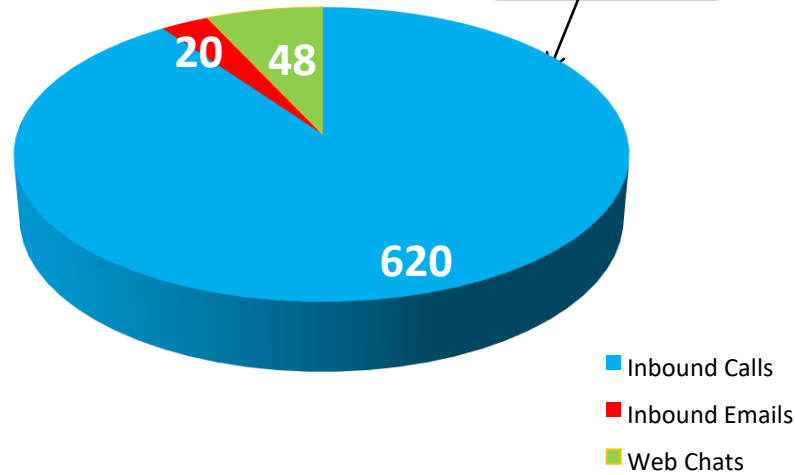
11 School Admissions Appeals in August 17



90 In Year Applications in August 17

100% of In Year Apps Processed within timeline.
36 on waiting list allocations.

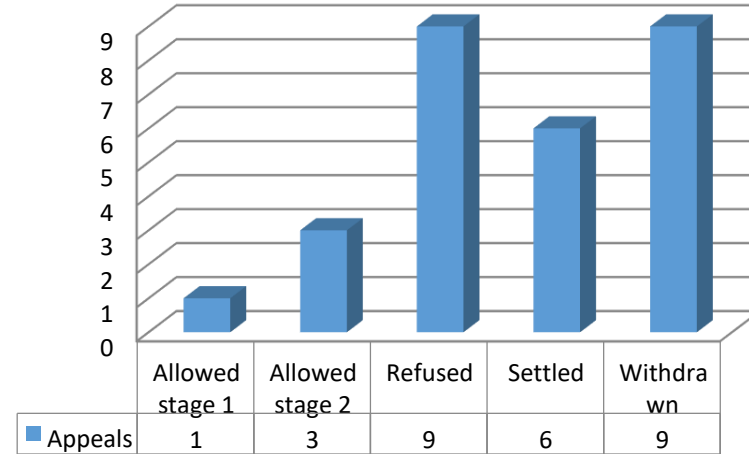
Total School Admissions inbound interactions



1512 Total emails direct to School Admissions Team Inbox in September 17



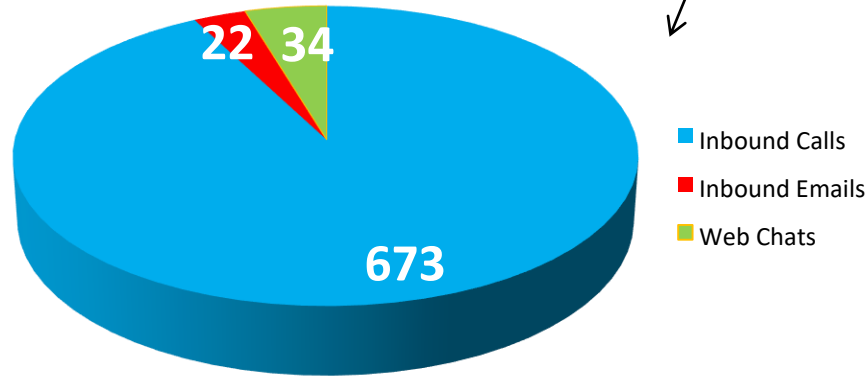
28 School Admissions Appeals in September 17



172 In Year Applications in September 17

100% of In Year Apps Processed within timeline.
42 on waiting list allocations.

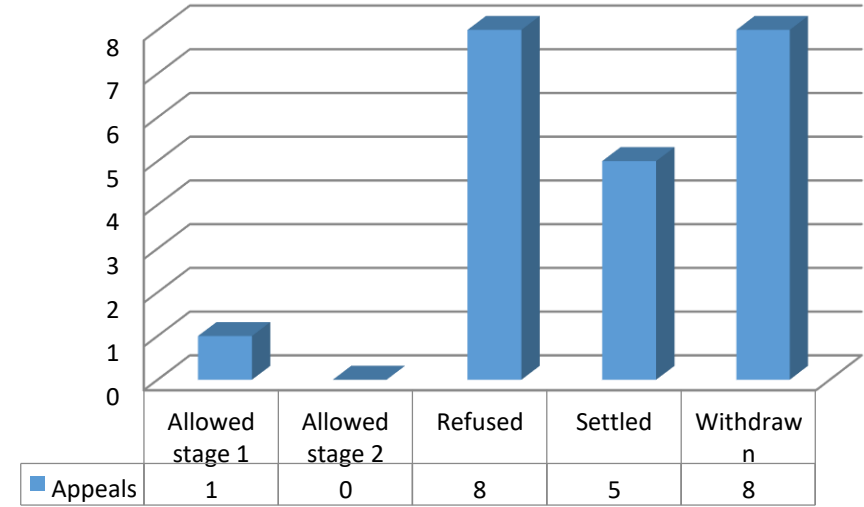
Total School Admissions inbound interactions



2024 Total emails to School Admissions Team Inbox in October 17



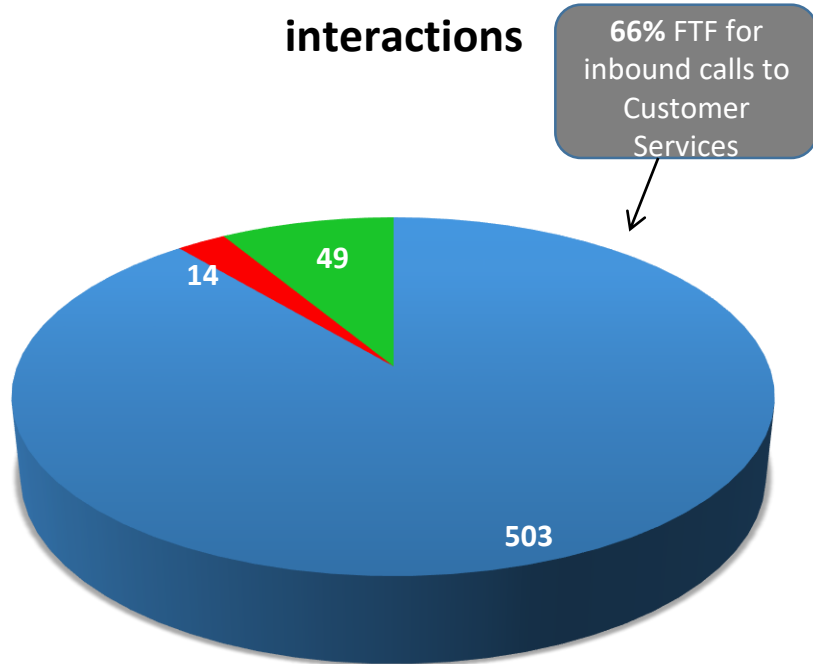
22 School Admissions Appeals in October 17



127 In Year Applications in October 17

100% of In Year Apps Processed within timeline.
40 on waiting list allocations.

Total School Admissions inbound interactions

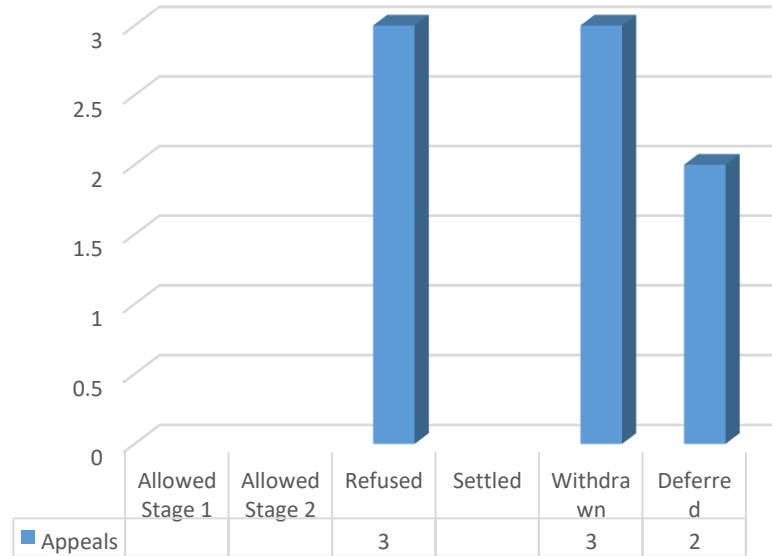


■ Inbound Calls ■ Inbund Emails
■ Inbound Webchats

1386 Total emails to School Admissions Team Inbox in November 17



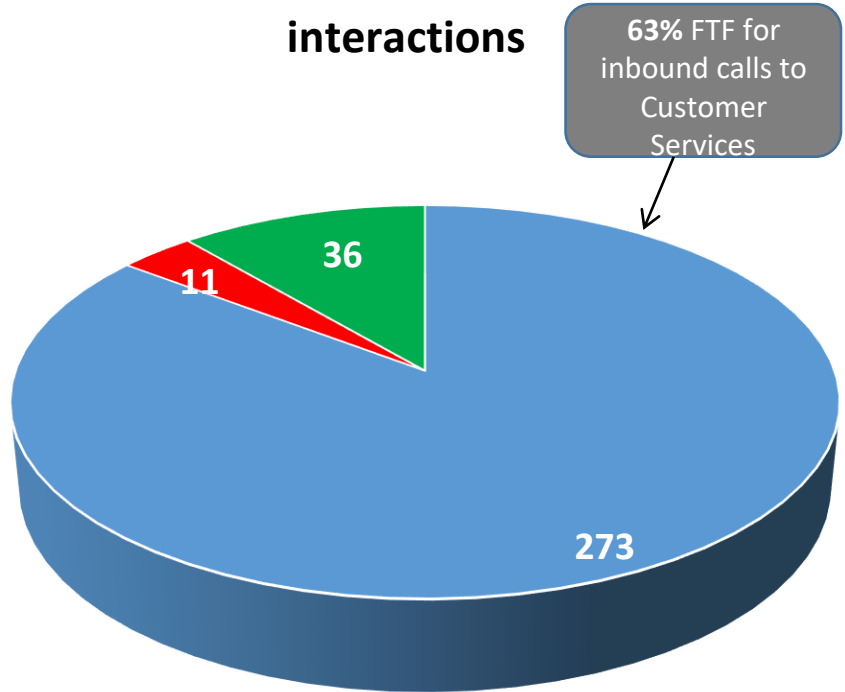
6 School Admissions Appeals in November 17



142 In Year Applications in November 17

100% of In Year Apps Processed within timeline.
 20 on waiting list allocations.

Total School Admissions inbound interactions

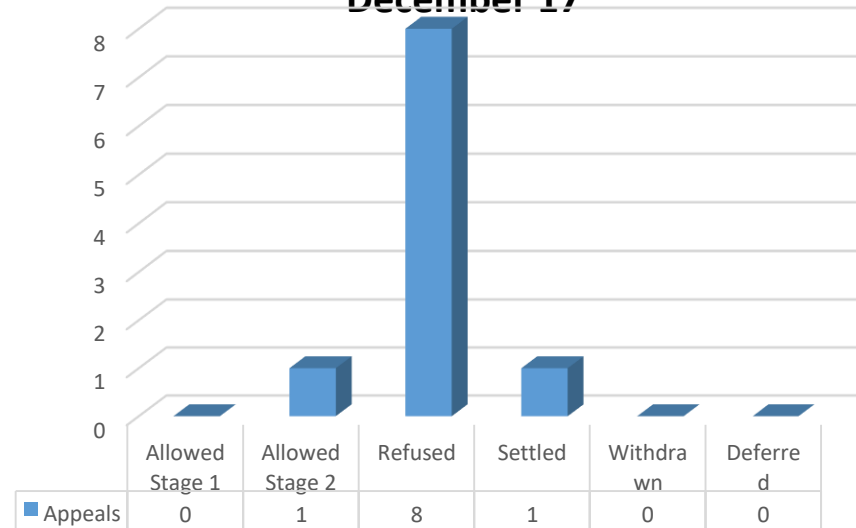


- Inbound Calls
- Inbund Emails
- Inbound Webchats

1254 Total emails to School Admissions Team Inbox in December 17



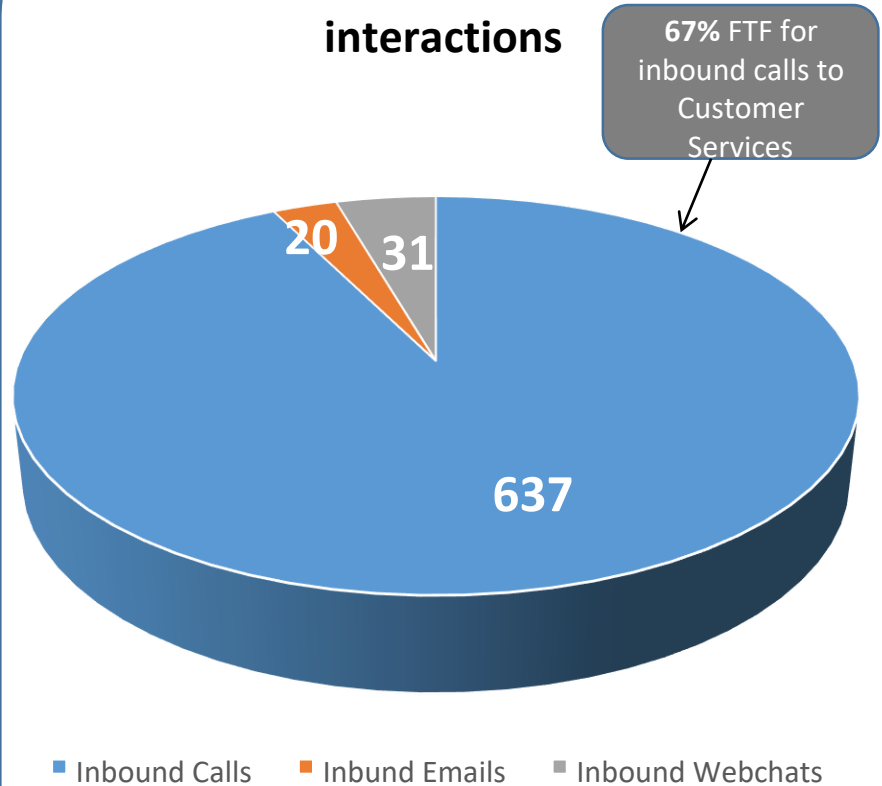
10 School Admissions Appeals in December 17



88 In Year Applications in December 17

100% of In Year Apps Processed within timeline.
23 on waiting list allocations.

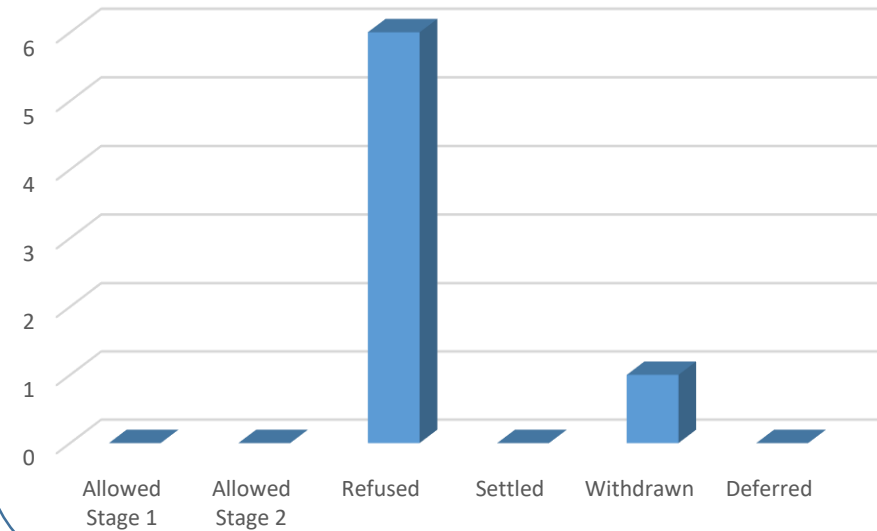
Total School Admissions inbound interactions



1954 Total emails to School Admissions Team Inbox in January 2018



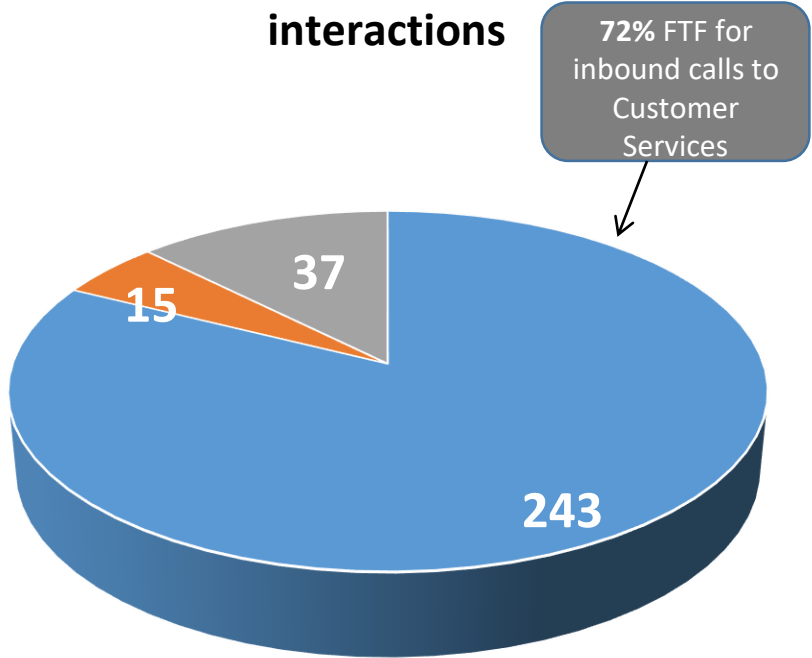
7 School Admissions Appeals in January 2018



134 In Year Applications in January 2018

100% of In Year Apps Processed within timeline.
31 on waiting list allocations.

Total School Admissions inbound interactions

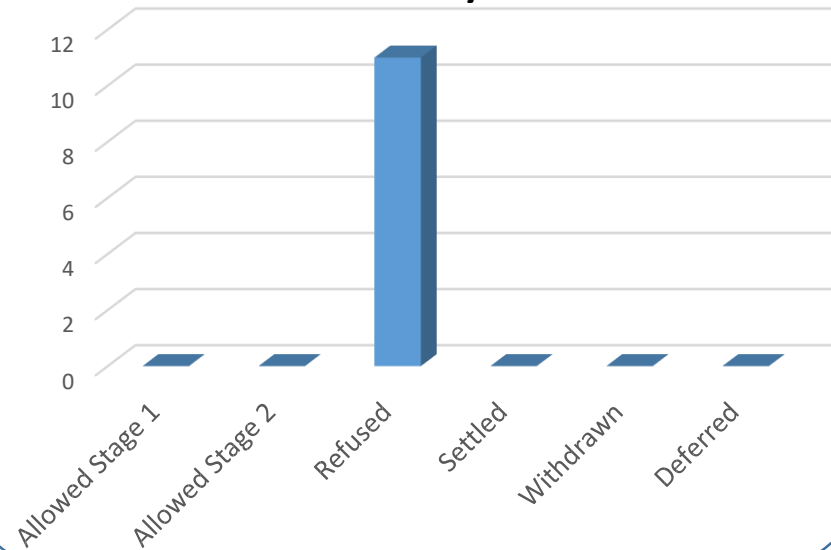


■ Inbound Calls ■ Inbound Emails ■ Inbound Webchats

1013 Total emails to School Admissions Team Inbox in February 2018



11 School Admissions Appeals in February 2018

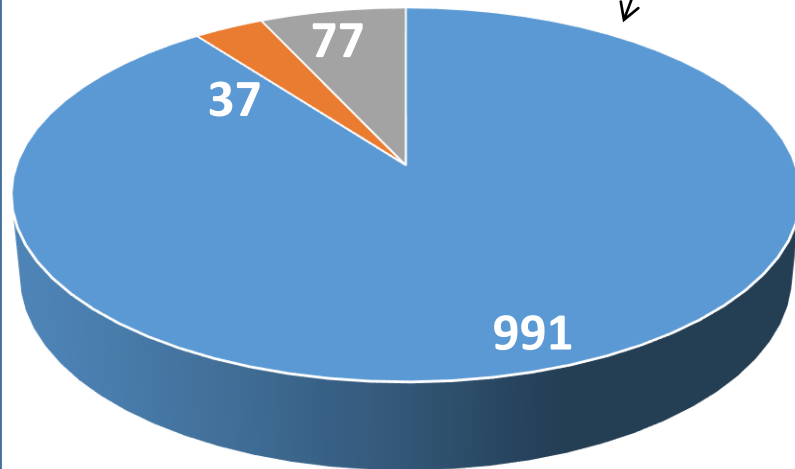


94 In Year Applications in February 2018

100% of In Year Apps Processed within timeline.
31 on waiting list allocations.

88

Total School Admissions inbound interactions



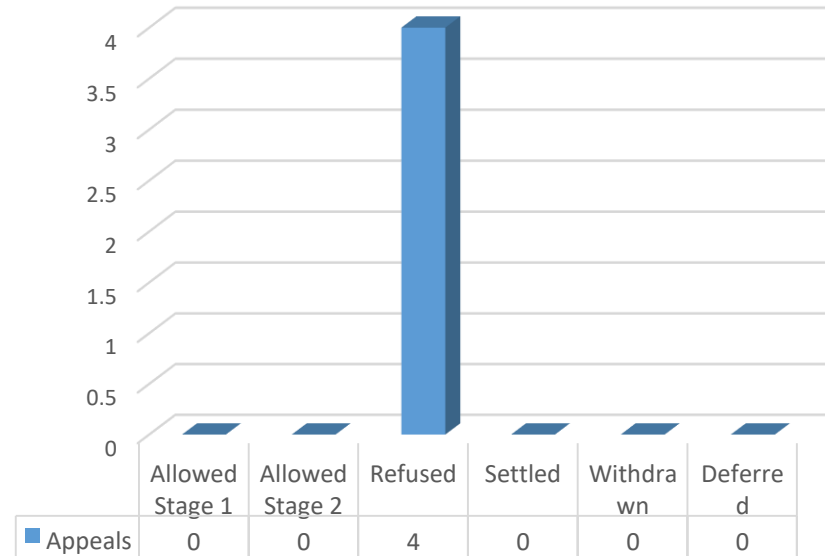
82% FTF for inbound calls to Customer Services

■ Inbound Calls ■ Inbound Emails ■ Inbound Webchats

2427 Total emails to School Admissions Team Inbox in March 2018



4 School Admissions Appeals in March 2018



100 In Year Applications in March 2018

100% of In Year Apps Processed within timeline.
22 on waiting list allocations.

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